

SANDOVAL COUNTY FAIRGROUNDS MULTI-USE CENTER

MASTER PLAN

for the
Sandoval County
Division of
Tourism & Economic Development

November 1, 2007



PREPARED BY:

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SITE MASTER PLAN & FINANCIAL PLAN

Sandoval County Fairgrounds - Multi-Use Center, Cuba, New Mexico

OWNER

County of Sandoval, New Mexico
711 Camino del Pueblo
Bernalillo, NM 87004

County Manager: Debbie Hays

Board of County Commissioners

District 1	Orlando Lucero
District 2	Don Leonard, Chairman
District 3	David Bency
District 4	Jack Thomas
District 5	Joshua Madalena, Vice Chairman

Sandoval County Public Affairs Division

Administrator: Donna Wylie
Public Affairs: Gayland Bryant, Director

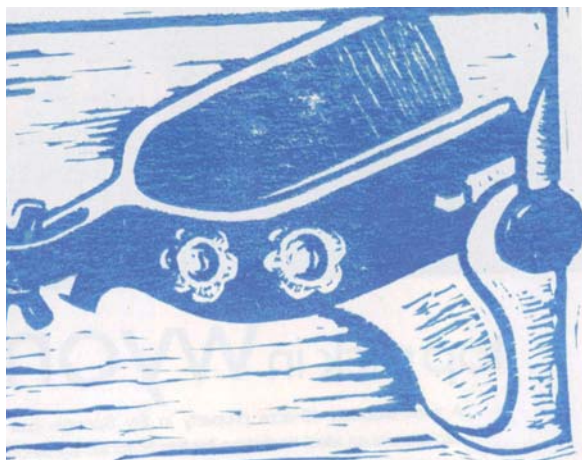
Sandoval County Fairgrounds

P.O. Box 40
Bernalillo, NM 87004

Manager: Mark Hatzenbuhler

MASTER PLAN CONSULTANT

Gregory T. Hicks and Associates, PC
110 Second Street SW, Suite 204
Albuquerque, NM 87102



EXECUTIVE SUMMARY

The Sandoval County Fairgrounds (SCFG) is located on 67 acres of rural, sloping, pinon-studded high country land. It is situated south of the Village of Cuba, New Mexico and just east of U.S. Hwy 550, on County Road 11. The site has been used for the annual county fair, livestock shows, 4-H activities, rodeos, and similar uses since the 1970's. A Bureau of Land Management (BLM) patent for "multiple-use public purpose facilities" was transferred from the Rio Puerco Basin Fair, Inc. to the County of Sandoval in May 2006.¹ Sandoval County now manages SCFG.

As part of the creation of this Master Plan document, a total of four public meetings to receive community input were held. May 2007 master plan public input meetings were held in Cuba, San Ysidro and Rio Rancho. Community economic stakeholders and agencies were interviewed and an Economic Development Roundtable was held in Cuba in October 2007. Sandoval County commissioned this Master Plan document.

The purpose of this SCFG Master Plan document is two-fold, both interrelated:

- Create a Site Master Plan to Guide Future Site Development, and
- Create a SCFG Multi-Use Center Economic Development Plan.

Products produced as a part of the Master Plan document for SCFG are:

- Master Plan Narrative, Economic Analysis, & Design Standards
- Financial Plan: Expenses-Capital Improvements Probable Costs (APPENDIX)
- Financial Plan: Expenses-Estimated Annual SCFG Budget (APPENDIX)
- Financial Plan: Income-Estimated Facility Use Fees (APPENDIX)
- Master Site & Improvements Plan (APPENDIX)
- Master Site Grading & Drainage Plan (SEPARATE DOCUMENT)

Existing Site Development is limited, with a few small support buildings and an outdoor rodeo arena nestled along forested dirt roads on the northern end of the parcel. A Sandoval County Sheriff's mobile home is near the gate off County Road 11. SCFG management also has an office on the site. Since County management began, improvements include perimeter fencing, addition of arena seating, restrooms and concessions, and moderate infrastructure work. Work is ongoing, currently financed from the \$1,800,000, 2004 Series Intel Incentive Revenue Bond. Plans are to move a donated, 2-story, 10,000 sf multipurpose building onto the site, as well as replace the security trailer with a donated A-frame residence.

Sandoval County's goal is to develop the SCFG site into a revenue-producing Multi-Use Center that helps support and expand economic development opportunities in the area.

¹ United States Dept. of Interior, Bureau of Land Management, NMNM 37875, Cert. No. 30-44, Certificate of Approval of Transfer, dated May 17, 2006 for Patent No. 20-86-0054 dated August 14, 1986.

Proposed Master Plan Development will conform to the spirit of the existing BLM patent and will expand and improve existing facilities and infrastructure. Proposed new work includes construction of new buildings and infrastructure, including a tent/RV campground, a “Fair Village” with new exhibition and vendor structures, an outdoor amphitheatre, further improvements to the arena and livestock facilities, a retreat/nature center with bunkhouses and an area for active uses such as a ropes course. Utilities upgrades, picnic areas, paved roads, on-site parking lots, and hiking trails round out proposed improvements.

Design Standards. The architectural design character of proposed improvements shall be in keeping with the rural and local cultural context of the Cuba area. Design styles of buildings, site improvements, signage, site furnishings and features and other improvements shall follow Master Plan Design Guidelines and meet existing minimum building and accessibility codes in force. The existing on-site natural landscape contours and flora shall be maintained as close as possible to their natural state. Utilities and other infrastructure improvements shall meet Sandoval County Public Works Division and County Development specifications as well as building codes. The NM Model Energy Code and environmentally sound practices shall be integrated into design.

Sustainable Economic Development.

This report strongly recommends that SCFG management implement certain nationally- proven, successful economic development principles outlined herein:

- 4 Points of Revitalization Principles:
 1. Organization
 2. Promotion
 3. Design
 4. Economic Restructuring.
- 8 Principles of Success:
 1. Comprehensive Approach
 2. Incremental Movement
 3. Self-Help
 4. Partnerships
 5. Identify and Capitalize on Existing Local Assets
 6. Quality
 7. Change
 8. Implementation.

The above principles should be applied to:

- Focused Development of the SCFG site as a Multi-Use Center, and
- General Development of the Cuba Area as a Sustainable Economy.

Calendar/Fees: SCFG will be a 7-day, full-use facility for 180 days per year (May-October) with occasional use at other times.

For planning purposes, assume Standard User Fees are in effect for 143 days and 37 days are Special Events Days with corresponding higher user fees.

Implementation Challenges and Opportunities

Economic and community challenges exist in the Cuba area that should be changed to implement positive and sustainable local development and redevelopment. All local leadership in the Cuba area must partner and commit to facilitate positive change to maximize the impact of development initiatives.

- Community Functional Dynamic:
Evaluate, capitalize on, and foster community initiatives that bolster Cuba's future.
- Business Climate:
Welcome competition and new market services as quality of life improvements for area residents
- Political Arena:
Energize and engage all local political entities as partners in development efforts.

Executive Summary-Conclusions:

- The Cuba area currently has many infrastructure, cultural and physical assets that can be developed, redeveloped, and maximized upon by the local community.
- Implementation of proven, nationally successful economic development principles as outlined in this report, are necessary to effect long-term positive change.
- Certain local challenges exist that must be managed to help the Cuba area realize its full potential.
- The Cuba area must capitalize on its assets and "brand" itself to visitors.
- Development of the Sandoval County Fairgrounds as a Multi-Use Center can act as both a node and catalyst for economic development of the Cuba "brand".
- SCFG development should follow "green" building principles and be an area example of such practices.
- As a Multi-Use Center, extensive, phased SCFG Capital Improvements are proposed to complement existing facilities and that stay true to the BLM patent description. The facility should start as a 7-day, full-use facility for 180 days per year (May-October) with limited use the rest of the year. SCFG should have year-round management and a year-round on-site caretaker.
- SCFG Capital Improvements Expenses are estimated to total upwards of approximately \$10.7 million over a five-year construction period from 2008 - 2012 (adjusted for inflation). Costs could be lower if some or all of projects are done by "in-house" County forces or are completed sooner. Costs will increase if improvements are delayed.
- SCFG Annual Operational Budget Expenses are projected to be about \$110,000 in 2008 to \$255,000 in 2012 when most capital improvements are complete, to about \$317,000 in 2017 (adjusted for inflation).
- SCFG Facility Use Fee Annual Income has the potential to range from an estimated \$15,000 in 2008, to around \$379,000 in 2012 when most capital improvements are complete, to near \$534,000 in 2017 (adjusted for inflation).
- Sandoval County may want to consider establishing a Fairgrounds Planning Advisory Team (FPAT), but with independent SCFG management remaining with the County. This team could provide focused, sustained implementation of proven national economic development principles that can assist the Fairgrounds and Cuba attain its economic goals, with special emphasis on developing and operating a revenue-producing SCFG Multi-Use Center that also acts as an economic node and catalyst for the area.

Summary: EXPENSES: Capital Improvements to SCFG Multi-Use Center

<i>Phase</i>	<i>Improvement/Facility</i>	<i>Projected Estimated Cost</i>
Year 2008	Main Gate/Rodeo Road	\$ 113,317
	Caretaker Residence	\$ 19,226
	Pond Road Improvements	\$ 192,302
	Rodeo Road Improvements	\$ 209,980
	Perimeter Fencing of Site	\$ 130,600
	N. Picnic Grove Improvements	\$ 34,556
	Fair Village Parking - 20 spaces	\$ 73,071
	Fair Village - Exist. Bldg. Work	\$ 21,363
	Yr. 2008 Capital Improvements SUB-TOTAL	\$ 794,414
Year 2009	Tent Campground - 24 spaces	\$ 185,963
	Campground Showers/Restrooms	\$ 201,839
	Campground Dump Station	\$ 14,530
	RV Campground - 25 spaces	\$ 512,887
	Rodeo Road Improvements	\$ 209,980
	Renovate 2-story Multi-purpose Bldg.	\$ 476,271
	Yr. 2009 Capital Improvements SUB-TOTAL	\$ 1,391,490
Year 2010	Main Parking Lot - 179 spaces	\$ 294,986
	Main Parking - 32 RV/Horse Trailers	\$ 236,553
	Admin. Area Parking - 16 spaces/Exist. Bldgs. Improvements	\$ 85,797
	Horse Trailer/RV - 16 spaces	\$ 289,361
	Arena Area Paving/Improvements/Cattle Pen	\$ 512,466
	Covered Horse Corrals - spaces	\$ 313,825
	Arena Area - Drainage Ponds	\$ 131,462
	Arena Improvements	\$ 300,018
	Yr. 2010 Capital Improvements SUB-TOTAL	\$ 2,164,467
Year 2011	Founders' Memorial/Flags	\$ 14,993
	Amphitheatre Area - 4 Vendor Ramada Bldgs.	\$ 285,390
	Amphitheatre Area - Restrooms/Concessions	\$ 236,569
	Admin. Area - Parking/Carnival Lot - 105 sp.	\$ 263,096
	Picnic Grove - N. & S. Parking Lots -101 sp.	\$ 220,480
	Picnic Grove - N. & S. Ponds	\$ 57,049
	Picnic Grove - South Pavilion & Playground	\$ 164,916
	Fair Village - 8 Vendor Ramada Bldgs.	\$ 708,018
	Retreat & Nature - Ph.1 Bunkhouses (sleeps 48)	\$ 230,581
	Retreat & Nature - Road & Parking - 40 sp.	\$ 188,016
	Yr. 2011 Capital Improvements SUB-TOTAL	\$ 2,369,108
Year 2012	Future Overflow Parking - Grading	\$ 18,668
	Amphitheatre (outdoor)w/stage - 800 seats	\$ 439,432
	2 New Exhibition Bldgs.	\$ 1,254,490
	Arena - New Horse Barn	\$ 388,332
	Retreat & Nature - Pavilion/Playground/Road/Pkg.	\$ 205,090
	Retreat & Nature - Ph. 2 Bunkhouses (sleeps 48)	\$ 246,731
	Retreat & Nature - Restrooms/Shower	\$ 240,519
	Retreat & Nature - Conference Center Bldg.	\$ 806,458
	Active Use Area - Improvements/Road/Pkg. -18 sp.	\$ 239,069
	Ropes Course	\$ 207,084
	Yr. 2012 Capital Improvements SUB-TOTAL	\$ 4,045,875
Years 2008-12 5-YEAR	Capital Improvements GRAND TOTAL	\$ 10,765,354

Note: Costs based on 7% per annum inflation increase, 10% contingency, 10% Contractor Overhead & Profit & 7% NMGR tax.

Summary: EXPENSES: Maintenance & Operations Costs to SCFG Multi-Use Center

<i>Phase</i>	<i>M&O Category</i>	<i>Projected Estimated Cost</i>
Year 2008	Salaries and Benefits	\$ 56,243
	Marketing	\$ 2,871
	Administration	\$ 2,150
	Vehicles/Equipment	\$ 12,945
	Utilities	\$ 24,800
	Maintenance & Grounds	\$ 10,980
	Yr. 2008 M&O EXPENSES SUB-TOTAL	\$ 109,989
Year 2009	Salaries and Benefits	\$ 97,231
	Marketing	\$ 5,943
	Administration	\$ 2,937
	Vehicles/Equipment	\$ 15,631
	Utilities	\$ 35,935
	Maintenance & Grounds	\$ 17,046
	Yr. 2009 M&O EXPENSES SUB-TOTAL	\$ 174,724
Year 2010	Salaries and Benefits	\$ 129,878
	Marketing	\$ 7,456
	Administration	\$ 3,685
	Vehicles/Equipment	\$ 18,489
	Utilities	\$ 45,163
	Maintenance & Grounds	\$ 20,583
	Yr. 2010 M&O EXPENSES SUB-TOTAL	\$ 225,254
Year 2011	Salaries and Benefits	\$ 134,422
	Marketing	\$ 9,646
	Administration	\$ 4,052
	Vehicles/Equipment	\$ 23,920
	Utilities	\$ 54,992
	Maintenance & Grounds	\$ 24,347
	Yr. 2011 M&O EXPENSES SUB-TOTAL	\$ 251,379
Year 2012	Salaries and Benefits	\$ 139,127
	Marketing	\$ 9,983
	Administration	\$ 4,934
	Vehicles/Equipment	\$ 15,912
	Utilities	\$ 56,916
	Maintenance & Grounds	\$ 28,349
	Yr. 2012 M&O EXPENSES SUB-TOTAL	\$ 255,221
Years 2008-12	5-YEAR M&O EXPENSES GRAND TOTAL	\$ 1,016,567
Projected	Yr. 2013 SUB-TOTAL	\$ 276,554
Projected	Yr. 2014 SUB-TOTAL	\$ 286,242
Projected	Yr. 2015 SUB-TOTAL	\$ 296,255
Projected	Yr. 2016 SUB-TOTAL	\$ 306,641
Projected	Yr. 2017 SUB-TOTAL	\$ 317,497
Years 2013-17	5-YEAR M&O EXPENSES GRAND TOTAL	\$ 1,483,189

Note: Costs based on 3.5 % per annum inflation increase. Figures are projections only and will vary according to many factors.

Summary: INCOME: Projected Fees and Other Income to SCFG Multi-Use Center

Phase	M&O Category	Projected Estimated Income
Year 2008	Ticket Event Sales Service Fees	\$ 934
	Campgrounds/Dump Station Fees	\$ -0-
	Horse Trailer/Stall Fees	\$ -0-
	Vendor Rental Fees	\$ -0-
	Venue Rental Fees (Arena, Amphitheatre, etc)	\$ 8,550
	Exhibition/Multi-purpose Bldg. Fees	\$ 4,200
	Parking Fees	\$ -0-
	Picnic Pavilion Fees	\$ 1,376
	Retreat/Nature Use Fees	\$ -0-
	Active Use Area Fees (inc. Ropes Course)	\$ -0-
	Yr. 2008 Fee INCOME SUB-TOTAL	\$ 15,060
Year 2009	Ticket Event Sales Service Fees	\$ 966
	Campgrounds/Dump Station Fees	\$ 79,872
	Horse Trailer/Stall Fees	\$ -0-
	Vendor Rental Fees	\$ -0-
	Venue Rental Fees (Arena, Amphitheatre, etc)	\$ 12,389
	Exhibition/Multi-purpose Bldg. Fees	\$ 5,763
	Parking Fees	\$ -0-
	Picnic Pavilion Fees	\$ 2,279
	Retreat/Nature Use Fees	\$ -0-
	Active Use Area Fees (inc. Ropes Course)	\$ -0-
	Yr. 2009 Fee INCOME SUB-TOTAL	\$ 101,269
Year 2010	Ticket Event Sales Service Fees	\$ 1,818
	Campgrounds/Dump Station Fees	\$ 103,202
	Horse Trailer/Stall Fees	\$ 47,258
	Vendor Rental Fees	\$ 4,113
	Venue Rental Fees (Arena, Amphitheatre, etc)	\$ 15,570
	Exhibition/Multi-purpose Bldg. Fees	\$ 9,255
	Parking Fees	\$ 10,498
	Picnic Pavilion Fees	\$ 2,753
	Retreat/Nature Use Fees	\$ -0-
	Active Use Area Fees (inc. Ropes Course)	\$ -0-
	Yr. 2010 Fee INCOME SUB-TOTAL	\$ 191,468
Year 2011	Ticket Event Sales Service Fees	\$ 2,509
	Campgrounds/Dump Station Fees	\$ 129,635
	Horse Trailer/Stall Fees	\$ 59,393
	Vendor Rental Fees	\$ 5,322
	Venue Rental Fees (Arena, Amphitheatre, etc)	\$ 18,959
	Exhibition/Multi-purpose Bldg. Fees	\$ 11,113
	Parking Fees	\$ 17,136
	Picnic Pavilion Fees	\$ 4,883
	Retreat/Nature Use Fees	\$ 7,668
	Active Use Area Fees (inc. Ropes Course)	\$ -0-
	Yr. 2011 Fee INCOME SUB-TOTAL	\$ 256,618

Summary: INCOME: Projected Fees and Other Income to SCFG Multi-Use Center

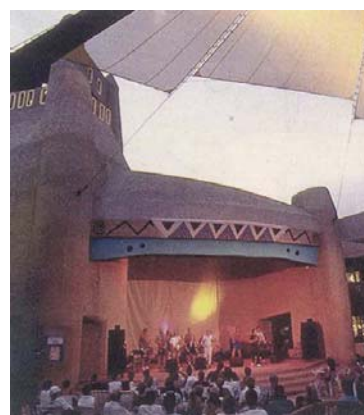
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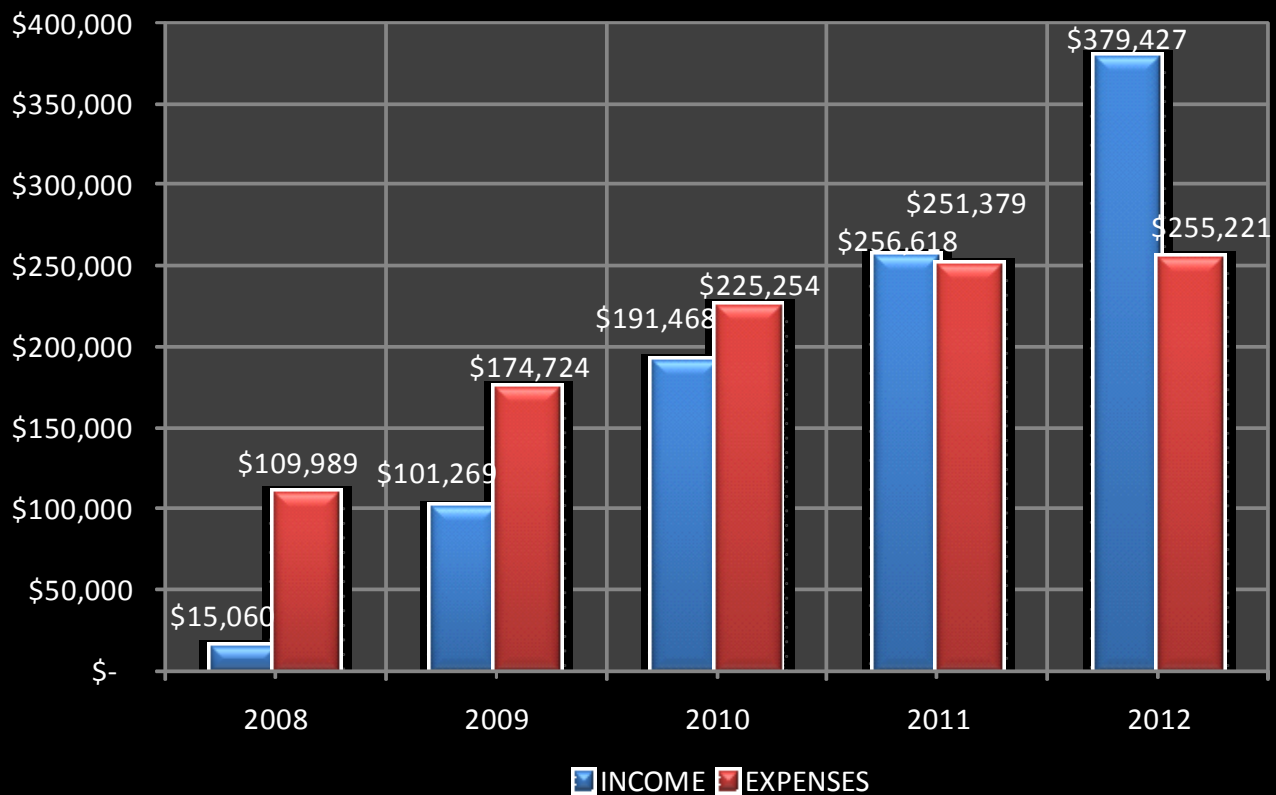
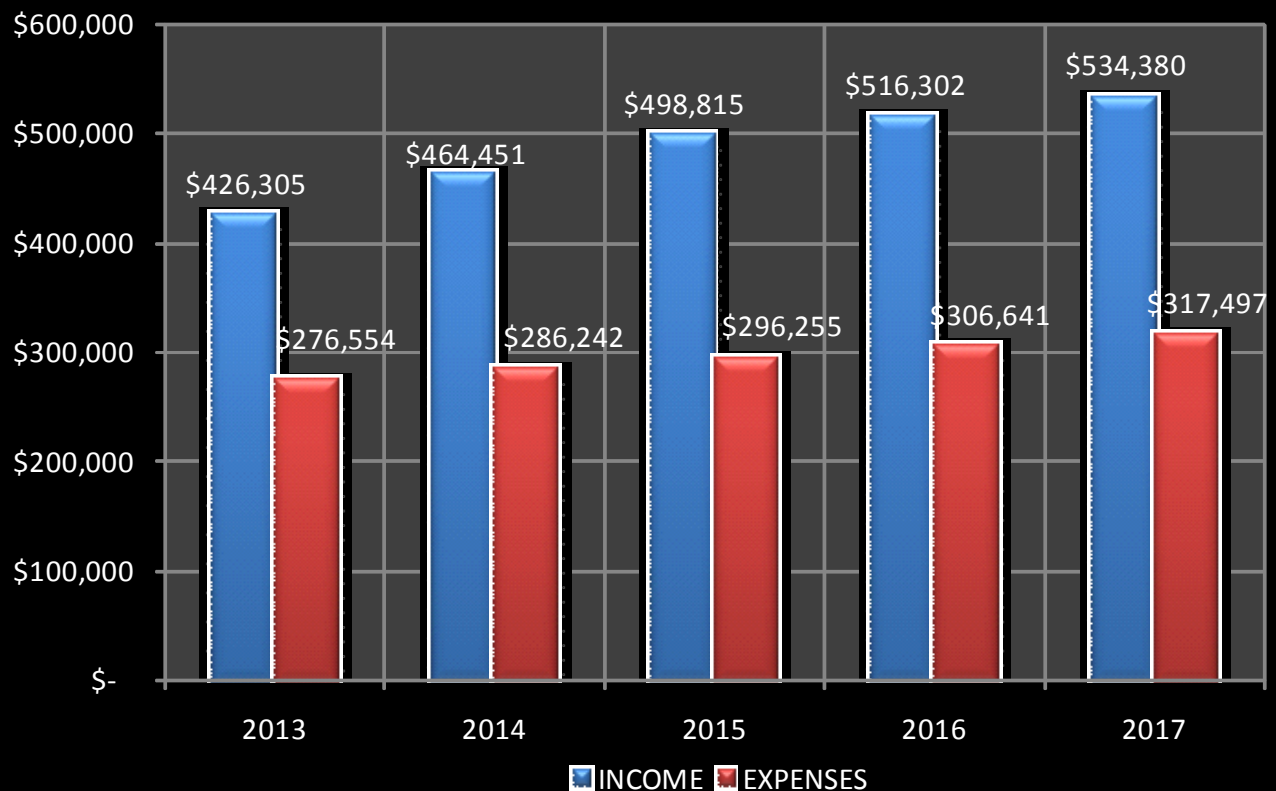
<i>Phase</i>	<i>M&O Category</i>	<i>Projected Estimated Income</i>
Year 2012	Ticket Event Sales Service Fees	\$ 3,246
	Campgrounds/Dump Station Fees	\$ 134,171
	Horse Trailer/Stall Fees	\$ 72,319
	Vendor Rental Fees	\$ 68,512
	Venue Rental Fees (Arena, Amphitheatre, etc)	\$ 24,419
	Exhibition/Multi-purpose Bldg. Fees	\$ 14,321
	Parking Fees	\$ 22,039
	Picnic Pavilion Fees	\$ 6,317
	Retreat/Nature Use Fees	\$ 30,778
	Active Use Area Fees (inc. Ropes Course)	\$ 3,305
	Yr. 2012 Fee INCOME SUB-TOTAL	\$ 379,427
Years 2008-12	5-YEAR Fee INCOME GRAND TOTAL	\$ 943,842
Projected	Yr. 2013 SUB-TOTAL	\$ 426,305
Projected	Yr. 2014 SUB-TOTAL	\$ 464,451
Projected	Yr. 2015 SUB-TOTAL	\$ 498,815
Projected	Yr. 2016 SUB-TOTAL	\$ 516,302
Projected	Yr. 2017 SUB-TOTAL	\$ 534,380
Years 2013-17	5-YEAR Fee INCOME GRAND TOTAL	\$ 2,440,253

Note: Costs based on 3.5 % per annum inflation increase. Figures are projections only and will vary according to many factors.

SEE APPENDIX FOR ALL ITEMIZED EXPENSE & INCOME ESTIMATES

END OF EXECUTIVE SUMMARY



2008-2012 5-YR. PROJECTED SCFG INCOME vs. EXPENSES**2013-2017 5-YR. PROJECTED SCFG INCOME vs. EXPENSES**

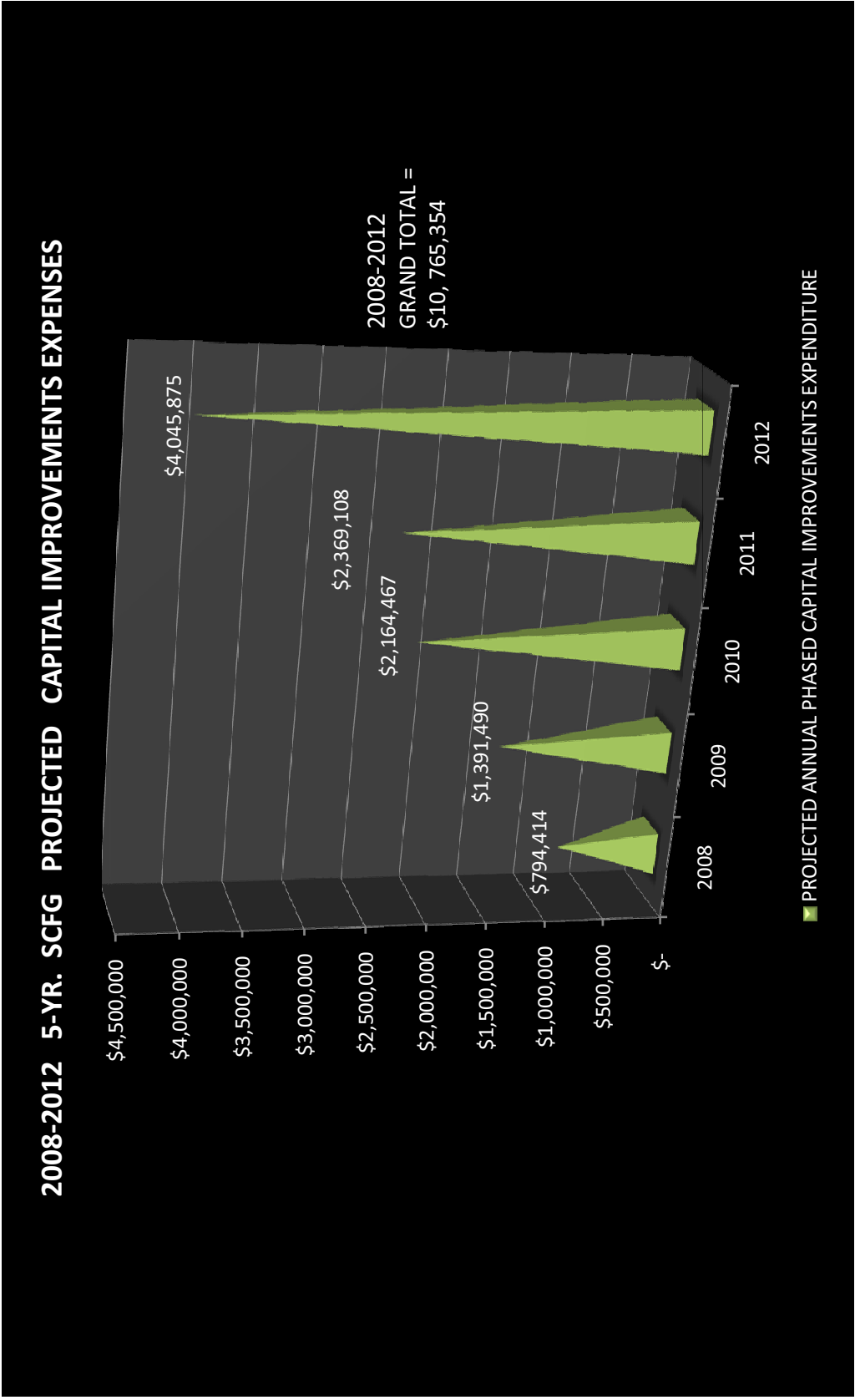
STATEMENT OF PROBABLE COSTS
Costs based on Year 2008

FINAL
FINANCIAL PLAN
EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, I

Date:

11/1/2007



SCFG - EXISTING SITE DEVELOPMENT & OVERVIEW

The Sandoval County Fairgrounds (SCFG) is on 67.12 acres located about two miles south of the scenic, high-country Village of Cuba, in rural Sandoval County, New Mexico (see Site Plan, fig. A). Cuba continues to be the main fuel/food/comfort stop along a 150-mile stretch of 4-lane U.S. Hwy. 550 for tourists, travelers and back country enthusiasts. Limited overnight accommodations are available.

The SCFG site, on Bureau of Land Management (BLM) administered land, located outside the municipal limits of the Village of Cuba, is an irregularly shaped parcel bounded by paved County Road 11 (old Hwy 44) on the east, and the western boundary zigzags along and intersects with unimproved Lagunitas Road. Private property is to the north and south. The main route from Albuquerque to Farmington, U.S. Hwy 550, runs about 1500 feet to the west as the crow flies, with no direct access to the site. Vehicular access is from County Road 11. Signage directing U.S. 550 travelers to the site is being installed. There is a possibility of access to the site from US 550 through the adjacent BLM lands.

The site was transferred from the Rio Puerco Basin Fair, Inc., to Sandoval County in 1986 under BLM Patent No. 30-86-0054, to use for "multiple-use public purpose facilities", with permitted uses including "rodeo and livestock facilities, building for arts and crafts display, camp grounds and restroom facilities."² There has been a small-scale, organized annual late summer fair at the site since the 1960's. Site activities and users have included 4-H programs and County Fair activities. Occasional authorized and unauthorized private party use has occurred. Use frequency and intensity is generally light to moderate. Most all existing activities occur in the warmer half of the year. Current site use is on about 25-30% of the acreage, located around the arena and its immediate area; the south portion of the site is generally unused and undeveloped except for a couple of dirt roads and a second access gate to the south on County Road 11.

Existing buildings and improvements include an arena, sheep/goat open sales barn, and administrative office. A small ticket/control structure is located just beyond the main gate. Roadways are single-lane, and are not paved (primarily dirt). Parking areas are limited and unpaved. Drainage generally follows natural contours and flow lines towards the west. Utilities serving the site are three primary electric service tap points near existing buildings. There is a septic tank/leach field near the small animals barn which serves the new east restroom/concession stand. The new west restrooms (arena) are vaulted and not served by septic. Sanitary sewer is not available nor are lines located near the site. Natural gas lines are not available; a propane service serves on-site tanks. The site was recently fenced.

² United States Dept. of Interior, Bureau of Land Management, NMNM 37875, Cert. No. 30-44, Certificate of Approval of Transfer, dated May 17, 2006 for Patent No. 20-86-0054 dated August 14, 1986.

Site topography is generally rolling with gentle to moderate slopes on all areas except for a couple of flat areas around and north of the arena and uphill, just south of the small animals' barn. The latter site has more of a slope. Vegetation consists of mostly small to medium caliper evergreen trees, primarily pinon and juniper scattered throughout the site, except for clearings in the more level areas referred to above. Native grasses, small cacti and scrub oak round out the picture. At 6,800 feet elevation, flora and fauna are typical of the semi-arid high desert/mountain highland transition zone where the site is located. The BLM is currently clearing undergrowth and dead vegetation from both this site and adjacent properties it manages.

Fairgrounds management was originally by the BLM. In the 1970's the still active nonprofit Sandoval County Fair Board was formed to further develop and administer the site. The arena and most of the buildings were constructed from that period to the present. In the past year, the Sandoval County government has begun to provide management and improvements including construction of two new restroom/concession buildings, arena improvements (lengthening of the arena, covering of the stands, and installation of a press box), limited updating and repair of certain existing buildings, and fencing. The County has procured one "recycled" structure; a 10,000 square foot, two-story multipurpose building that is scheduled for erection as soon as foundations and utilities are in place.

Sandoval County hired a site manager for the Fairgrounds in spring of 2007.

MASTER PLANNING PROCESS-PUBLIC INPUT MEETINGS

Sandoval County led by their master plan consultant Gregory T. Hicks & Associates, PC (GTH) held a series of public meetings at three sites in Sandoval County in May 2007 to solicit citizen input for the development of a Fairgrounds Master Plan. Public notice of each meeting was placed through news releases, placing of legal ads in area newspapers, and by posting of flyers at area gathering spots. Meetings were held from 6:30 - 8:30 PM local time at the following locations:

May 2	Cuba Senior Center, Cuba, NM
May 9	San Ysidro Village Offices, San Ysidro, NM
May 16	Rio Rancho City Council Chambers, Rio Rancho, NM

The goal of the meetings was to outline feasible site improvements to enhance the existing Fairgrounds, identify current and desired uses and infrastructure needs, and to brainstorm economic development opportunities. An important County project goal is that an improved Sandoval County Fairgrounds incorporates self-sustaining and revenue generating activities to support the site and its management, as well as contribute to local economic development.

GTH facilitated the meetings, using a direct participation method whereby attendees verbally offered their ideas, comments, and suggestions. GTH maintained a large format written list of comments visible to all meeting attendees. During meetings some consolidation and analysis of input occurred. GTH displayed large site photos and maps at meetings to aid in citizen understanding of the site. Participation by attendees at all meetings was enthusiastic and wide-ranging. Cuba had good citizen attendance while both San Ysidro and Rio Rancho saw smaller groups and duplicate attendees from earlier meetings.

After the first (Cuba) meeting, GTH created a matrix, updated after each subsequent meeting, which lists and categorizes activities/facilities including existing SCFG activities and facilities. Each category was "rated" according to start up cost, revenue generation, self-sustainability, whether it supports ruralness, and if it is already duplicated in the area. Finally, items were prioritized, rating those needed for the summer 2007 Fair as most urgent. GTH then used public input, the matrix and County direction as a basis for creation of the Master Site Plan.

SEE APPENDIX FOR FINAL PUBLIC MEETINGS MATRIX (Rio Rancho - May 16, 2007)

ADDITIONAL KEY SFCF MASTER PLAN MEETINGS

December 14, 2006	Project Kick-off Meeting with County and Architect
March 27, 2007	Site Visit with County officials, SCFG Manager, Architect & Civil Engineer
June 22, 2007	SCFG Manager Review of Draft Master Site Plan with Architect
July 16, 2007	Presentation of Master Plan Draft Documents to County for Review
August 13, 2007	County Conference Call Review of 07.16.07 Master Plan Draft with Architect
October 4, 2007	Economic Development Roundtable in Cuba with CREDO & Local Leaders including Nacimiento Heritage Team, Cuba All Around Bunch, Rio Rancho Economic Development, SWOT.

SCFG BUDGET - Year 2007**Sandoval County Fairgrounds Bond Expenditures**

Funding Source: From Intel Incentive Revenue Bond Fund - 2004 Series

Beginning Fund Balance	\$1,800,000
Expense: County Fair Grounds Improvements	
2 New Pre-fab Restrooms/Construction	\$ 177,591
Paint All SCFG Buildings	20,281
Hog Pens Work	9,742
Livestock Area Work/Lighting	9,939
Petting Zoo Carport	1,865
Plumbing for Wash Bays	6,411
Portable Toilets	1,008
SCFG Electrical Work/Upgrades	22,307
Arena Bleachers/Installation	90,721
Arena Lighting Work (Ph 3)	11,869
Press Box Glass	245
Emergency Plumbing Work	276
Miscellaneous-sand/gravel, forklift rental	1,697
Office/Manager Laptop Computer	1,143
Professional Fees/Master Plan	<u>11,300</u>
SUBTOTAL-YTD Expenses (05-25-07)	\$ (366,395)
Ending Fund Balance	\$1,440,016

BUILDING A SUSTAINABLE FUTURE: COMPREHENSIVE SCFG MASTER PLAN STRATEGY

IMPLEMENTATION OF ECONOMIC DEVELOPMENT PRINCIPLES AT SCFG

Successful models have been used throughout the United States for economic development. One such model offers some guidelines and principles that might be used at the Sandoval County Fairgrounds.

This model was developed to provide leadership, education, and advocacy to save America's diverse history and revitalize its communities. Almost thirty years later, the National Trust for Historic Preservation initiated such a program approach to commercial district revitalization that incorporates a methodology that combines historic preservation with economic development guided by a set of time-proven principles.

This model has been implemented in over 2,050 communities nationwide and in New Mexico towns and commercial districts. The methodology has been very successful nationwide with an aggregate \$25.76 to \$1.00 reinvestment returns on community investment ratio and creation of 349,000 jobs since 1980, as reported by the National Trust.³

Though mainly applied to declining center city, downtown, and other commercial business districts, these principles have been successfully used in revitalization efforts in other contexts. One example is the Northern Nevada Railway, a living museum on 52-acres with 57 historic buildings. Since using these principles to reverse a period of decline, its turnaround has resulted in phenomenal economic gains, a renewed pride in a local historical asset, and it has become a regional/national designation, garnering national attention from the Smithsonian Museum.

In another example, Damascus, Virginia, was just another isolated mountain town losing population and business 20 years ago. But Damascus had something no one else had. The storied 2,160 mile Appalachian Trail (AT) passed right through town, as it had for years. Many trekkers and hikers used it as a stop to collect mail, get a shower, and stock up on supplies, but the town itself never really capitalized on the Trail. All that changed fifteen years ago when Damascus began to celebrate the AT and its users by creating the annual three-day Appalachian Trail Days event every spring. Since then a myriad of outfitters, restaurants, and businesses catering to hikers and other tourists have sprung up in "Trail Town USA", Damascus' new identity and "brand name".⁴



Cycling in Damascus, VA, "Trail Town USA."

Sandoval County Fairgrounds, like the railway and mountain town mentioned above, though not a commercial nor an historical district in the most common sense, can benefit from implementation of the following economic development principles taken from this model in the management, sustainability and revitalization of the Fairgrounds.

³ National Trust for Historic Preservation website, nationaltrust.org, Main Street program.

⁴ American Profile Magazine, May 18, 2007 article titled "Friendliest Town on the Trail" by Stuart Englert.

FOUR POINTS of REVITALIZATION PRINCIPLES for Implementation at SCFG**1. *Organization***

Involves getting all stakeholders working toward the same goal and assembling the appropriate human and financial resources to implement the SCFG Master Plan. SCFG is under the jurisdiction of a manager employed by the Tourism & Economic Development Division of the Sandoval County Government Department of Public Affairs.

2. *Promotion*

Promotion sells a positive image of the Fairgrounds as a Multipurpose Events Center with nearly year-round use and encourages consumers and investors to visit and use SCFG facilities. By marketing the fairground's unique characteristics and multipurpose facilities to residents, business owners, vendors, community groups and visitors, an effective promotional strategy forges a positive image through advertising, promotional activity (holiday events, rodeos, fairs, etc.), special events, and marketing campaigns carried out by the County, volunteers, and other stakeholder entities. These activities improve consumer and investor confidence in SCFG and encourage commercial activity and community use and investment.

3. *Design*

Means getting the Fairgrounds into top physical shape. Capitalizing on its best assets-such as existing buildings, the arena and wooded scenic topography-is just part of the story. An inviting atmosphere created through an attractive main gate, clear, consistent signage, better roads, parking, and infrastructure that blend into the natural surroundings and reflect local context, and appropriate, attractive landscaping, conveys a positive visual message about the Fairgrounds and what it has to offer. Design activities also include instilling good maintenance practices at the fairgrounds, enhancing the physical appearance by rehabilitating certain existing structures, encouraging appropriate new construction, developing sensitive design management systems, and long-term planning.

4. *Economic Restructuring*

Strengthens the Fairground's existing economic assets while expanding and diversifying its economic base. The goal is to sharpen the competitiveness of existing events and uses and to recruit compatible new economic uses to build a SCFG Multi-Use Center that responds to today's consumer's needs. Making better use of existing unused or underused infrastructure also helps boost the profitability of the fairgrounds.

The Four Points of Revitalization approach also happen to correspond with the four forces of real estate value, which are social, political, physical and economic.

EIGHT PRINCIPLES OF SUCCESS at SCFG

1. Comprehensive Approach

No single focus-lavish public improvements, name-brand business recruitment, or endless promotional events-will lead to the success of a revitalized Sandoval County Fairgrounds. For successful, sustainable, long-term SCFG revitalization, a comprehensive approach, including activity in each of the Four Points of Revitalization (see above), is essential.

2. Incremental Movement

Baby steps come before walking. A successful revitalization program begins with basic, simple activities that demonstrate that “new things are happening” at the Fairgrounds. Some of these have already started in year 2007 with the County hiring a fairgrounds manager and starting several infrastructure improvements including construction of two new restroom/concession buildings, outdoor arena improvements such as covered bleachers and lengthening of the area, and site fencing. As public confidence in a revitalized SCFG grows and participants’ understanding of the revitalization process becomes more sophisticated, the Fairgrounds will be able to tackle increasingly complex problems and more ambitious projects. This incremental change leads to much longer-lasting and dramatic positive, sustainable change.

3. Self-Help

No one else will revitalize the Fairgrounds. Sandoval County must have the will and desire to mobilize local resources and talent, along with procuring public monies. That means convincing the Fair Board, nearby communities, other user groups, residents and local businesses of the rewards they will reap by investing time, energy, and money in the Fairgrounds- one of the great assets of the Cuba area community. Only local leadership can produce long-term success by fostering and demonstrating community involvement and commitment to the revitalization effort.

4. Partnerships

Both the public and private sectors have a vital interest in the Fairgrounds and must work together to achieve common goals of its revitalization and economic impact on the area. Each sector has a role to play and each must understand the other’s strengths and limitations in order to forge an effective partnership.

5. Identifying & Capitalizing on Existing Local Assets

The Fairgrounds must capitalize on the assets that make it unique; qualities like existing buildings, a scenic location near a main highway (U.S. 550), and a history of serving local rural values and culture (4-H, livestock sales, etc.). The Fair site already has its own sense of history and place that helps give many local people a sense of belonging and ownership. These local assets must serve as the foundation for all aspects of the revitalization/master plan program.

6. Quality

Emphasize quality in every aspect of the Fairgrounds revitalization. This applies to all elements of the process-from building designs to promotional campaigns to educational programs. Shoestring budgets and “cut and paste” efforts reinforce a negative image of the Fairgrounds. Instead, concentrate on quality projects over quantity.

EIGHT PRINCIPLES OF SUCCESS at SCFG**7. *Change***

Skeptics turn into believers and attitudes will turn around. At first, many people won't think that the Sandoval County Fairgrounds can be more than it currently is. Changes in attitude and practice are slow but definite-public support for change will build as the fairgrounds revitalization/master plan grows and consistently meets its goals. Change also means engaging in better business practices for the Fairgrounds, altering ways of thinking, and improving the appearance of the Fairgrounds. This has the potential to spill over into the greater Cuba business community. A carefully planned revitalization program and development into a Multi-Use Center will help shift public perceptions and practices to support and sustain the process of implementation of the master plan and fairgrounds revitalization.

8. *Implementation*

To succeed, the SCFG revitalization must show visible results that can only come from completing projects. Frequent, visible changes are a reminder that the revitalization effort is underway and succeeding. Small projects at the beginning of the program pave the way for larger ones as the effort matures. That constant improvement activity creates confidence in the Fairgrounds as a viable venue to users, visitors and to business, leading to ever greater participation.



SANDOVAL COUNTY FAIRGROUNDS AS A MULTI-USE CENTER

Sandoval County's goal is to develop the Fairgrounds into a Multi-Use Center for the County.

The SCFG Multi-Use Center should be developed.

- In conformance with the spirit of the existing BLM patent description "for multiple-use public purpose facilities."
- In context with the natural and cultural features of the Cuba area.
- To be revenue-generating. Self-sustainability may not be possible, especially in the early years, but revenue-positive operations should eventually lessen required government financial support.
- As a node and catalyst for sustainable Cuba area economic development. Facilities, programs and services should support area economic goals in synergistic ways.

GOAL: That SCFG Development Conform to the BLM Site Patent

The existing patent language broadly calling for "multiple-use public purpose facilities" matches the historic uses of the site; a public fair, rodeos, livestock shows, picnicking, 4-H activities, some recreational use and the like. The site is open to use by the general public and is accessible by public County Road 11.

However, legitimate use has been somewhat confined to a narrow set of users historically such as 4-H, Pony Express, and Fair Board-related users. In the past, some misuse of the open nature of the large site has led to illegitimate usage and trespassing. In response, the County has recently secured the site with a perimeter fence.

Recommendation: Expand Development at SCFG into a Multi-use Center within BLM existing patent parameters

Past suggestions were for the Fairgrounds site to be used by CREDO's Small Woods economic development project as a timber "sort yard" or related work⁵, but this use is not in keeping with the BLM patent description, nor does it conform to other best uses of this site. Small Woods and other economic initiatives of a similar industrial nature would best be located elsewhere and do not mix with public recreational activities.

Public meetings input, historic use, the BLM patent, and the physical nature of the site suggest that expanding existing public facilities and adding new facilities both will meet BLM public use language and will be otherwise be compatible with the nature of the site, which lends itself to recreational and public use.

⁵ Telephone Interview with Sam Smelser, President CREDO, September 5, 2007

GOAL: That SCFG Incorporate Natural and Cultural Features

Physically, the site, as well as the general area landscape, is compatible with public recreational uses. Visually pleasing at all seasons and providing shade and cover, site vegetation ranges from small cacti to sparse native grasses, juniper and pinon, scrub oak, and some large ponderosa pines. The site is generally lightly to moderately sloping with a few rock outcroppings affording a few long-range views. Level areas are limited and confined mainly to the northwest portion of the property around the arena. Light precipitation is typical of the high desert/mountains interface with most falling as sometimes heavy snow in the winter and as brief, late summer thunderstorms. Some years snow cover lingers several weeks. Big game and wildlife such as elk, deer and bear abound in the area.

Culturally, rural and traditional values are typical of the region, though modern conveniences have tempered daily rhythms. New Mexican Spanish and Native American ethnic populations are dominant, with some Anglo influence. Traditional economic activities related to farming and ranching, logging, and the lifestyle they bring with them, continue operations. Some local artisans are active in the area. Local, in-state, and out-of-state hunting and fishing enthusiasts keep outfitters busy. In recent years, backpackers, trekkers and a few second home seasonal residents have discovered the area. Incorporation of such activities and their users and operation of facilities that support them are appropriate for SCFG.

Recommendation: Incorporate Local Natural and Cultural Elements into SCFG Multi-Use Center Development.

SEE SCFG DESIGN GUIDELINES LATER IN THIS DOCUMENT

SEE APPENDIX FOR PHASED SCFG CAPITAL PROJECTS LIST & COST ESTIMATE



GOAL: That SCFG be Revenue-Producing

Historically, the Fairgrounds has not enjoyed large infusions of funds to facilitate growth and operations. With the County's management, additional funds are available, but it is Sandoval County's goal that the SCFG Multi-Use Center be revenue-producing. As of September 1, 2007, some \$578,635.16 has been spent of the Year 2004, \$1.8 million Intel Incentive Revenue Bond.⁶ Expenses have been primarily used for deferred maintenance and construction of new restrooms, concessions and arena improvements. A SCFG manager was hired in spring 2007.

Recommendation: Incorporate Revenue-Generating Activities & Facilities into SCFG.

Appropriate revenue generating activities recommended for SCFG Multi-Use Center:

- Tent/RV Campground - Space and Hook-up Fees
- Arena - Rodeo & Event Facilities Fees
- Amphitheatre - Facility Use Fees
- Vendor Ramadas/Concessions, for Special Markets & Event Days - Space Rental Fees
- Livestock/Horses - Rig Space & Hook-up Fees, Facility & Show Ring Use Fees
- Nature/Family Area - Day Group Use Facility Fees, Retreat Center Facilities/Bunkhouse Fees
- Active Use Area - Day Group Use Facility Fees, Equipment Rental Fees, Ropes Course Fee
- Event Entrance Fees/Event Tickets - Percentage of each ticket sale goes to SCFG
- Event Vehicle Parking Fees
- SCTED/SCFG Internet Tourism Website - Advertiser Fees/Links

Summary of Projected SCFG Financial Expenses and Revenue for 2008-2017 ten year period

Expenses: Master Plan Capital Projects - Entire Site
Ongoing Annual Operational Expenses

Income: SCFG Revenue-Generating Activities
Sandoval County Government Funding
Other Income Sources (legislative, grants, etc.) not addressed in this document.

Operations Calendar of SCFG, Fee Structure and Site Management

Operations Period: May-October: Full-use, 7-day week, for 180 days per year.

November-April: Occasional use.

User Fees Rates: Standard Fees: assume 143 days of May-October period.

Special Event Days: assume 37 days/year at higher rate than standard.

Off-Season Rate: November-April at lower than standard rates.

Management: 365-day on-site caretaker and County management of site.

SEE APPENDIX FOR ITEMIZED FINANCIAL ESTIMATES & PLAN

⁶ As provided by Fairgrounds Manager, September 2007

GOAL: That SCFG be a node and catalyst for Local Economic Development

SCFG and Sandoval County must partner with local governmental agencies, the business community, CREDO and other area stakeholders to develop and implement a coordinated plan to support and steer appropriate users to the SCFG Multi-use Center.

Recommendation: That a Fairgrounds Planning Advisory Team (FPAT) be formed.

Such a not-for-profit Planning Team should meet regularly and consist of seven (7) permanent members: staff of Sandoval County's Tourism and Economic Development Office, CREDO and the existing Fair Board, the SCFG Manager, an elected official of the Navajo Nation, an elected official from the Village of Cuba, and two invited members for the local community-one a local business owner and another at-large community member from either Sandoval, Rio Arriba or McKinley Counties and who live within a 35-mile driving distance of Cuba. A Sandoval County member should chair the group and be the override tie-breaker member. A quorum should consist of five members. It is suggested that funding to support the Team should come from Sandoval County, CREDO and the Village of Cuba.

The primary purpose of FPAT will be to develop and implement strategies that maximize use of the SCFG as a node for economic development.

A secondary purpose is to foment synergy among FPAT constituencies and others for using the Fairgrounds as both an economic development node and catalyst for such development in the area.

First efforts by the Planning Team should focus on understanding and committing to developing a plan for implementation of the 4 Points of Revitalization Principles, the 8 Principles of Success, and mitigating the 3 Barriers to Success outlined elsewhere in this document.

The Planning Team should be composed of members who recognize the community's role in the success of the SCFG and that its success will ultimately benefit the community through increased local business activity and opportunity, not only at the site, but through spin-off economic activity and services from the SCFG site.

A critical focus of FPAT should be to insure that the SCFG Master Plan Capital Improvements are funded and are moving forward incrementally. FPAT should work to creatively assist the Sandoval County Tourism and Economic Development Division to fund the SCFG Multi-Use Center through grants, legislative action, fees, and any other legitimate funding source.

The Planning Team should focus on increasing advertising efforts, public awareness of, and public access to, SCFG facilities and events. Better directions from and to U.S. Hwy 550 must be a priority. Also, signage visible from U S Hwy 550 marking this as the SCFG should be installed to alert the public to the Fairgrounds existence and location. Local business tie-ins and partnerships to SCFG events should be facilitated.

SCFG Management should remain under Sandoval County authority but should be overseen and reviewed in an advisory role by the Fairgrounds Planning Advisory Team.

CHALLENGES to EFFECTIVE DEVELOPMENT IMPLEMENTATION at SCFG

Any project revitalization or economic development program faces certain forces, which can slow, sidetrack, or challenge implementation of planned strategies to change present realities. Identifying these forces is a first step in eliminating or constructively working with them, such that they might even become assets to effect positive change.

Certain current conditions in the Cuba area present themselves as potential challenges to realizing SCFG's potential if effective strategies are not implemented to address them.

1. Challenges in the Community Dynamic

The Cuba area has been endowed with a rich diversity of cultures, history, and traditions, and is located in a beautiful setting; all of which affect the area's "functional dynamic".

Importance of Cuba's Functional Dynamic

Communities develop interrelated systems of functioning, or a "dynamic", much like a family develops its own ways of relating both inside and outside the family unit. Just as conditions change within and outside a family structure, such forces of change also occur in and around a community. In response, a functional family or community adapts, changes, as necessary to these forces to function successfully. Dysfunctional can develop if a community gets "stuck" responding to new forces with an old dynamic.

It is important that the Cuba area evaluate its dynamic- how it functions- and then take steps to adapt to and capitalize on current realities and intrinsic strengths to develop a functional and successful dynamic. Traditions are not jettisoned, but rather serve as foundations to preserve and build on all that is good about the community and its people.

A community that limits itself to systems and methods that no longer work- whether out of habit, because "that's the way we have always done things", or because citizenry and community leadership are resistant to change- limits the best of its future. An example of this dynamic in Cuba was local resistance to a national hotel chain that would have provided more room nights for users of other Cuba area activities and services. If more people spent the night in Cuba, more meals would be consumed, more goods and services would be purchased, and more income would come into and circulate through the community. One dollar spent in a community is usually re-spent in that same community three to five more times before it circulates to another community.

For the SCFG site, the functional dynamic changed when Sandoval County took over the management of the site in 2007. Past Fairgrounds users and leadership, recognizing this change, need to make corresponding adjustments to work with new management to successfully realize goals for this new chapter at SCFG.

Capitalize on Cuba's Diverse Community Dynamic

The Cuba area's main population groups, the Hispanic, Native American, and Anglo, are defined by a variety of cultural hallmarks creating and enriching the area's rhythm and values. The 2000 US Census reported Cuba's ethnic breakdown: Hispanic (60.3%), American Indian (27.6%), other race (23.9%), White Non-Hispanic (12.0%), two or more races (4.4%).⁷ Each group adds unique, positive contributions. In this day of increasing public interest in cultural diversity worldwide, local cultural assets such as food, art, and authentic visitor experiences are potential magnets for increased economic development and visitor dollars spent in Cuba.

People now seek cultural and "green" environmental adventures as never before, which the Cuba area diversity offers in abundance. The area's physical beauty and variety, along with an abundance of public lands, are resources to be leveraged while preserving nature. Its rich cultural traditions offer a variety of unique potential experiences to the visitor.

A rich cultural and environmental experience by visitors, reinforced by increased quality and variety of visitor services in the Cuba area, will result in good word-of-mouth awareness, bringing repeat and new business. In turn, a result will be improvement to residents' quality of life through better local services and increased employment opportunities, while conserving the best of local traditions and respecting the land.

Goal: Maximize Cuba's Community Functional Dynamic to Work Positively for the Area

Recommendation: Focus on Cuba's Diversity as an Asset

- Evaluate the Existing Cuba Area Community System/Dynamic and Commit to Change
- Commit to Improving the Cuba Area's Functional Dynamic, Incorporating the Best of Local Tradition and Working to Mitigate Old Dynamics that Restrict Progress
- Recognize the Positive Cultural and Physical Diversity of the Cuba Area
- Commit to Capitalize on the Cuba Area's Diversity

⁷ Feasibility Analysis for a Business Incubator in Cuba, New Mexico, by Alpine Strategy Group, September 28, 2006, p. 20.

2. Challenges in the Business Climate

Business in the Cuba area, whether locally owned or a national franchise, must work together so that a rising tide of business activity causes “all boats to rise”.

The Challenge of Competition

Fear of competition and a desire to protect one’s turf, while seemingly legitimate responses to perceived threats, is likely “penny wise, but dollar foolish”. New economic activity in a community, even if it requires modification of existing business, generally improves economic development for all people. The Cuba business community should see competition as an opportunity to create and encourage a business environment that fosters quality and innovation to existing business, attracts financial capital and investment for new and existing businesses, and provides all residents with new services and activities to build upon. Competition will ultimately bring badly needed jobs to the Village and the surrounding rural area.

The Challenge of Protectionism

A mindset of protectionism limits healthy competition. Healthy competition is necessary; it increases both quality and variety to the consumer and results in a better customer experience. It can also lower costs to the consumer. A protectionist attitude quashes economic development, holds down profits, and perpetuates economic isolation. Job creation is stymied or limited when protectionist barriers are in place; a few may benefit in the short term, but the entire community loses in the long term. As already noted, anecdotal evidence suggests that a recent attempt by a national lodging chain to establish in Cuba was not successful.⁸ Such efforts deny visitors needed services, the spin-off creation of local support businesses, and the resulting good jobs for local workers.

Capitalize on U.S. Hwy 550-Economic Lifeline & Asset

The high country area of Sandoval County and especially the Village of Cuba, long isolated, were opened up as never before to the possibilities of economic development with the widening and improvement of U.S. Hwy. 550 in the late 1990’s. The market area served by Village of Cuba is considered to be a roughly circular, 2,500 square mile zone having a radius of 30 miles with Cuba at the center.⁹

However, although the high-speed, 4-lane, U.S. Hwy 550, also a National Scenic Byway, was completed from Albuquerque to Farmington several years ago, very little economic development in the Cuba area since has taken advantage of better access and the ever-increasing traffic counts (8,900 vehicles/day through downtown Cuba)¹⁰ between the Middle Rio Grande Valley and the Four-Corners and points beyond. Cuba is located square-on one of the state’s best and busiest highways. Moreover, it is located at about the mid-way point for traveler services between the Albuquerque and Farmington metro areas. Freight and tourists use this route extensively. These are assets that cannot be ignored.

⁸ Source: Sandoval County Tourism and Economic Development.

⁹ Feasibility Analysis for a Business Incubator in Cuba, New Mexico, by Alpine Strategy Group, September 28, 2006, p.3.

¹⁰ Source: Mid-Regional Council of Governments website, mrcog-nm.gov, 2006 Sandoval County Rural Traffic Flow Map.

Missing Out on the Tourist Trade; Currently Available Visitor Services

Presently, Cuba business that caters to visitors is limited in quality, scope, and quantity, effectively limiting visitor days, and thus, dollars, spent in the area. With a few exceptions, business along the U.S. 550 corridor appears to be suffering with several abandoned storefronts evident. Only about 80 hotel/motel rooms are currently available along with approximately 24 beds at a nearby hostel. All accommodations are modest level. There are no national lodging chains represented. There is one fine-dining table-service restaurant, three casual dining restaurants and two fast-food/take-out restaurants (national franchises), for a total of six restaurants. A few convenience store/gas stations are in town, which cater to locals as well as travelers.¹¹ In the Village of Cuba, there are some 127 business licenses issued, of which 80 are retail businesses.¹² There is no full-service grocery store or other large retail stores with attendant increased product selection, because of the small year-round local population base and the current limited overnight visitor demand.

Many towns of Cuba's size (estimated at pop. 636 in July 2006¹³) do not have highly developed business districts to serve local residents. Even with the steady volume of traffic on U.S. Hwy 550 and the area's great potential for much increased tourism, the existing base of business is underdeveloped in both quantity and quality to serve the non-resident. The new Sandoval Easy Express rural transportation service is planned to expand service to Cuba in the future. With its links to the Railrunner high-speed commuter rail service in the Middle Rio Grande Valley, opportunities for tourist day trips to Cuba from Albuquerque via the Easy Express and beyond will be enhanced. Travel time from Albuquerque to Cuba via the Easy Express and the Railrunner will be possible in one hour making Cuba easily accessible for Albuquerqueans and within commuter distance for Cubans. The second home market in the area will expand as the relatively affluent Albuquerque area population is expected to increase 61% in the twenty year period from 2000 to 2020 to some 1.152 million residents.¹⁴

¹¹ Source: Sandoval County Tourism and Economic Development.

¹² Feasibility Analysis for a Business Incubator in Cuba, New Mexico, by Alpine Strategy Group, September 28, 2006, p.21.

¹³ city-data.com/city/Cuba-New Mexico, p .1.

¹⁴ Source: University of Pennsylvania, The Wharton School, Forecasting 2020 U. S. County and MSA Populations, Table IV, page 22.

Existing Area Economic Parameters

Several challenges confront the Cuba area if economic prospects in the area are to improve. The area has a 17.5%¹⁵ unemployment rate characterized by great disparities of income; almost half of the local population lives below the poverty line.¹⁶ Employers report difficulty in hiring qualified and reliable employees. High school diploma or equivalent educational attainment by the population over 25 years of age is reported at 27.2%.¹⁷ Only 51.0% of the population over the age of 16 is in the labor force versus 63.6% for the United States as a whole.¹⁸ There is no chamber of commerce so the Cuba Regional Economic Development Organization (CREDO), though active, needs to fill this gap and find new ways to stimulate change.

Infrastructure such as broadband and business support services is limited. There is no rail service and secondary road conditions are sometimes poor. The physical appearance of the village is not attractive; many structures are in disrepair or suffering from deferred maintenance. Some arroyos are full of trash and the general appearance of the area is somewhat unkempt. It is not known if there has been a coordinated effort among the business community to market Cuba; nor if there has been a unified effort to clean and maintain streets and public areas.

The Small-Woods Project Economic Development Effort

CREDO has started and continues to develop the Small-Wood Based Economic Development Project for the Greater Cuba Area.¹⁹ Currently this project facilitates forest thinning with raw material sold to independent contractors. Also, there are currently three small private sawmills in the area, two of which are in Regina. Operations are very small scale and intermittent, offering few stable jobs. A problem for the forest products industry in Cuba is that most forests are publicly owned, with a scarcity of privately held large tracts of timber. Though the US Forest Service holds occasional timber sales, most are small tracts (200 acres or so), the size of which work against financial viability for today's large timber or building products manufacturers and processors.

Past suggestions were for the Fairgrounds site to be used by Small-Woods for a timber "sort yard" or related work, but the BLM patent for the tract limits use of the site to recreational and related uses. The nature and appearance of a sort yard would detract from the experience of other activities proposed. Therefore, the SCFG site is not recommended for use by the Small-Woods or similar non-recreational uses.

¹⁵ city-data.com/city/Cuba-NewMexico, p. 3.

¹⁶ fourcornersconsultinggroup.com/Cuba, p.12.

¹⁷ Ibid., p.14.

¹⁸ Factfinder.census.gov Website/Cuba.

¹⁹ Telephone Interview with Sam Smelser, President CREDO, September 5, 2007.

Economic Impact of Hunting & Fishing and Outdoors Outfitters Businesses

According to a report commissioned by the New Mexico Council of Outfitters and Guides, the New Mexico Department of Game and Fish reports that the professional hunting industry contributed over \$127 million dollars and total direct and indirect employment of 6,082 jobs to the state economy in 2003, most of that in rural areas.²⁰ The Cuba area is habitat to a number of big game species and is a primary hunting area for the state along with adjacent Rio Arriba County. The Continental Divide Trail runs near the area and the desire is to connect it to the SCFG site in some way. The Cuba Soil Conservation District plans an outdoor classroom/nature trail on the adjacent property to the north of the SCFG site.

In keeping with the BLM patent for the SCFG site, it is appropriate that the Fairgrounds develop features and facilities to serve these businesses. The tent camping and RV park proposed will serve both private hunters and professional outfitters who overnight. The Fairgrounds could also serve as a base for expeditions.

The creation of a Multi-Use Center at the Sandoval County Fairgrounds should be seen by local business as a synergistic partner to area business and economic development. Local business and business leadership should work with the Sandoval County Division of Tourism and Economic Development to help insure successful development of additional facilities at SCFG. The business community should work with SCFG to brainstorm and implement ways to develop business and employment in the Cuba area, using the SCFG Multi-Use Center as a node and catalyst to such efforts.

An example is the Pony Express competition. Participants need places to stay and eat at area motels and restaurants; now in short supply and of modest quality. SCFG Multi-Use Center could be their base of operations or a venue for events, as they already are. The event itself and its participants generate related activities or need for services that Cuba-area businesses can supply. SCFG could refer participants or enter into synergistic agreements with businesses to meet those needs that benefit much business and the SCFG Multi-Use Center.

Impassioned local business community support for SCFG events and other appropriate businesses initiatives in the Cuba area will favorably impact business ventures and result in their success. Local business community support for new ventures is critical.

A good experience by visitors, reinforced by availability of quality and varied visitors services by Cuba businesses, will result in good word-of-mouth advertising, bringing repeat and new business, and raising the economic tide so that "all boats rise." The SCFG Multi-Use Center can help to reinforce and grow area business development efforts.

²⁰ Beyond Sport, The Contribution of the Professional Hunting Industry to the New Mexico State Economy, p.3.

Create the “Cuba, New Mexico USA” Brand of Experience

Today, with so many media outlets and travel options vying for our attention and dollars, a business, service, or even a place, must find ways to stand out from the crowd. The name “Cuba” has a cachet that can be used to distinguish the area from others.

Using its assets, Cuba and SCFG must develop and implement the “Cuba brand” to stand out uniquely. Working together, the business and political community can work with consultants to create a “Cuba, New Mexico, USA” marketing and identity universe, where all business, marketing, events, image, and design can reflect both the best and truest image that the Cuba community wants to project to the outside world.

This means a unified community effort to project the Cuba image to others. This mean finding the best in Cuba, emphasizing and developing its assets, and presenting Cuba to others in such a way that the tourist, visitor, and outsider will remember and experience all the best about Cuba. There need to be an effort to “sell” the Cuba area to others.

This “branding” question begs evaluation. What does Cuba want to be? A forest products center? A resort? An overnight stop? An industrial park? A second-home haven? A center for the arts? A hunting and fishing base camp? The “Continental Divide Trail” Town? A combination of the above? Something else? Depending on the answer, branding can help Cuba make sure that the community meets its economic goals while strongly identifying the area in the public’s mind as a place it wants to be and, by extension, spend its dollars.

Goal: Increase Visitor Stays



—Create and Market the “Cuba, New Mexico USA” brand

To increase visitor stays, it will be necessary to augment and increase the quality and number of visitor services available in the area. The local government, business community, and SCFG must work together to accomplish this.

Recommendations: Work Together as Businesses

- Adopt a New Business Mindset; Competition Benefits; Protectionism Limits.
- Recognize & Capitalize on U.S. Hwy 550 as the Economic Lifeline that It Is
- Increase Quality & Quantity of Visitor Services
- Work Toward Strong Support from Local Business
- Aim for Good Word-of-Mouth, which is Good for Business
- Take Advantage of the SCFG as a Multi-Use Center for Economic Development
- Develop and Market the Cuba, New Mexico USA Brand

3. Challenges in the Political Arena

A significant difficulty for both the Village government and the region is the economic depression caused by the closing of a major sawmill operation around twenty years ago.²¹ Reflecting that economic blow, the US Census Bureau reported a population of 760 in 1990, falling significantly to 590 in year 2000, with a modest rebound by 2006 to 636.²² The Village continues to recover from the loss of better-paying forest industry jobs.

Limited Local Financial Resources

The Village's total income for the year 2002 was estimated at \$802,000, with property taxes bringing in an estimated \$18,500. The Village has a current surplus of some \$2,000,000. Additional revenue comes from a lodgers' tax, a gross receipts tax, and water/wastewater services. Unfortunately, these resources result in little revenue. There are more volunteers than paid staff working for the Village, and salaries for those that are paid tend to be low, even by local standards.²³ In the Cuba Service Area (approx. 30 mile radius) the employment and poverty rates are high at 17.5% and incomes low at 60.54% of the state average²⁴. These facts may contribute to modest, politically-driven economic development efforts; when there isn't much money to invest in such efforts, commitment and efforts tend to be limited.

Increased economic development in Cuba and its support by the Village administration can go a long way toward increasing government tax collection, thus increasing Village revenues, therefore increasing services the Village can offer the community and its people. Increased services by the Village will result in a better quality of life for residents and a better visitor experience. Everyone benefits.

Extended commentary and analysis of this matter is contained in the September 28, 2006 report commissioned by the Cuba Regional Economic Development Corporation (CREDO), the Village of Cuba and the State of New Mexico entitled, "Feasibility Analysis for a Business Incubator in Cuba, New Mexico" by Alpine Strategy Group out of Durango, CO. There is reported support among business leaders, from CREDO and the Village of Cuba for a business incubator in Cuba, but it is just getting started.²⁵ Success of such a business incubator depends, in part, on a strong level of community political support.

²¹ fourcornersconsultinggroup.com/Cuba, p. 2.

²² [Factfinder.census.gov Website/Cuba](http://Factfinder.census.gov/Website/Cuba)

²³ Source: Mark Hatzenbuehler, SCFG Manager and Village Fire Chief.

²⁴ city-data.com/city/Cuba-New-Mexico, p.1.

²⁵ Feasibility Analysis for a Business Incubator in Cuba, New Mexico, by Alpine Strategy Group, September 28, 2006, p.38.

Area Political Entities

There are several government entities and agencies represented in the area. Among them:

- Village of Cuba
- Sandoval County Government
- McKinley, Rio Arriba and San Juan County Governments (adjacent counties)
- State of New Mexico
- U.S. Forest Service (USFS)
- Federal Bureau of Land Management (BLM)
- Bureau of Indian Affairs (BIA)
- Eastern Navajo Nation, Chapter Houses: Counselors, Ojo Encino, Pueblo Pintado, Torreon
- CREDO
- New Mexico Rural Development Response Council (NMRDRC)
- Cuba Independent Schools

Recent efforts have been made by CREDO/American Forest Products, the Nacimiento Heritage Team, and others towards fomenting economic development strategies, with some success so far, including planning for a small business incubator and the Small Woods Project. Financing to champion such efforts is limited and has not always been self-sustaining. Even with demand for coordinated economic development services, weak political and community support has stalled efforts.

As outlined in this Master Plan document, Sandoval County's Office of Tourism of Economic Development has implemented and is planning additional improvements to the Sandoval County Fairgrounds site, located just south of Cuba.

The goal is to create a SCFG Multi-Use Center which will serve as a node and catalyst to area economic efforts.

Political Investment

If sustainable, successful economic development models and investment in the Cuba area are to take hold, political entities must work together. Additionally, some non-political quasi-public entities with a strong area presence such as Presbyterian Health Services, Wells Fargo Bank, the Cuba Credit Union, the Catholic Church, and others such as Nacimiento Heritage Team, and the Cuba All Around Bunch, are encouraged to continue and increase their efforts with political entities towards finding ways to push economic efforts forward.

Political Support of SCFG Multi-Use Center Improvements

The proposed improvements to SCFG aimed at making it a multi-use venue and engine for economic development should be seen by local political, government and quasi-governmental leadership as a synergistic partner to area businesses and government efforts to build a strong economic base for the community.

Local political, as well as business, support for economic development efforts at SCFG is critical for its success as a multi-use venue for economic development in the area. Strong, local political community support for SCFG events and other appropriate businesses initiatives in the Cuba area, will favorably affect individual ventures or businesses.

Commitment by government leaders must be strong and on-going for economic development to succeed; backed by the resources and political will necessary to guide the process and encourage success. Local government, especially the Village of Cuba administration, must team with CREDO and quasi-political organizations and others so that economic efforts are truly a local team enterprise actively working toward, and actively supporting the same economic goals.

Goal: Secure Solid Political Support**Recommendations: Muster the Political Will**

- Develop Political Interest and On-going Commitment to Partner with SCFG
- Team with Other Political and Quasi-political Entities
- Commit Village Support to SCFG Multi-Use Center as an Engine for Economic Development



—Not to worry, we can work together!”

EXISTING SCFG BUILDINGS INVENTORY

As of Summer 2007

(A) Johnson Building - Administration/Office

Building Square Footage: 60' x 24' or 1,440 sf
 Year Originally Built: 20 years +/- (moved to site in 2004), from Sandoval County Economic Empowerment
 Improvements: Stucco/ handicapped ramp
 Utilities: Electric/water/sewer/propane
 Electric heat/ 2 evaporative coolers
 Construction Type: Manufactured/wood frame/low pitch metal roof
 Insulated
 Primary Uses: SCFG administration, 4-H meetings
 2 large areas, 1 ADA restroom, 1 closet
 Suggested Future Use: No Change.

(B) Meeks Pavilion - Open Air Picnic Shelter

Building Square Footage: 32' x 39' or 1,248 sf
 Year Originally Built: Constructed new in 1999
 Improvements: Concrete slab
 Utilities: Electric lighting (3) and power (4 GFCI outlets)
 Insulation: NA
 Construction Type: Concrete slab, steel frame, painted with metal roof
 Primary Uses: Recreation
 Suggested Future Use: No Change.

(C) Adcock Building - Exhibit Hall

Building Square Footage: 20' x 100' or 2,000 sf
 Year Originally Built: 40 years old+-, 1982 brought used to site
 Improvements: Exterior paint in 2006, minor repairs
 Construction Type: Steel frame, metal siding/ metal roof/ conc. slab
 Not insulated
 Utilities: Electric/lighting/power (served by Vallo Building),
 cold water hose bib adjacent
 Cooling: 2 wall evaporative coolers (removed 2007),
 use portables coolers
 Not heated
 Primary Uses: 4-H, event exhibits
 Suggested Future Use: No Change.



(B) Meeks



(A) Johnson (foreground) (F) Gutierrez (background)

(C) Adcock
34 of 49

(D) Vallo Building - Storage (former Small Animals Bldg.)

Building Square Footage: 40' x 20' or 800 sf
 Year Originally Built: Built in 1960's?-brought used from Star Lake to site in 1978
 Improvements: Exterior paint 2006
 Construction Type: Dirt floor, conc. footer, steel frame/metal siding/metal
 Minor repairs in 2007
 Electricity lighting/power (Meeks, Adcock, Vallo served by Vallo meter). Not heated or cooled. Not insulated.
 Primary Uses: SCFG storage, 2007 Fair Small Animals exhibit
 Suggested Future Use: No Change.

(E) Sheriff's Trailer - Security

Building Square Footage: Approximately 1,200 sf
 Year Originally Built: Unknown - brought on site in 2003
 Improvements: Electric power/lighting,
 Heating/Cooling: electric heat pump
 Insulated
 Construction Type: Manufactured, no permanent foundation
 Primary Uses: Residential, Security
 Suggested Future Use: Remove trailer and replace with donated A-frame Residence.

(F) Gutierrez Building - Goat & Sheep Barn

Building Square Footage: 33' x 119' or 3,927 sf
 Year Originally Built: 1990, replace a small wooden building
 Improvements: 2007 Plans: New pens, lighting and electricity
 Water: 2 interior hydrants
 Heating: Evap. Cooler
 Plans to extend 20' in late 2007
 Not insulated
 North side conc. Floor, rest is dirt floor (pens)
 Construction Type: Steel frame, painted with metal roof
 Primary Uses: 4-H, Sales/Auctions, Shows, Fair Board base
 Suggested Future Use: No Change.

**(G) Dr. Sherrod Building - Open Animals Barn
Includes Leeson Arena (sales) inside building**

Building Square Footage: 60' x 120' or 7,200 sf
 Year Originally Built: 2006
 Improvements: 2007 retractable elect. cords at sheep-shearing
 Utilities: Electric power/lighting. Water: 3 hydrants-3/4" lines
 Construction Type: Steel frame, painted with metal roof
 Not insulated
 Primary Uses: 4-H, event exhibits, Easter Sunrise Services
 Suggested Future Use: No Change.

(D) Vallo**(G) Leeson**

(I-w) Restrooms/Concession - West

Building Square Footage:	24' x 21' or 504 sf
Year Originally Built:	Summer 2007
Improvements:	
Utilities:	Toilets vaulted, City water to sinks, 1 exterior hydrant Heating/Cooling: None in Restrooms Concession Portion: electric heat, microwave and refrigerator Conc. Slab/floor drain
Construction Type:	Concrete Block Walls, Metal Roof/Structure Not insulated
Primary Uses:	Public
Suggested Future Use:	No Change.

(I-e) Restrooms/Concession/Storage - East

Building Square Footage:	24' x 21' or 504 sf
Year Originally Built:	Summer 2007
Improvements:	
Utilities:	Toilets on septic, City water to 2 sinks in restrooms, concession. Heating/Cooling: None in Restrooms Concession Portion: electric heat, microwave and refrigerator Includes microwave and refrigerator
Construction Type:	Concrete Block Walls, Metal Roof/Structure Concrete Slab/floor drain Not insulated
Primary Uses:	Public
Suggested Future Use:	No Change.

(K) Concession Stand East Arena- Public

Building Square Footage:	12' x 16' or 192 sf
Year Originally Built:	2003
Improvements:	2007: minor repairs, install 3-comp sink, elec. Water heater Install drain leech system
Utilities:	Electric power/lighting. Water/ 1 exterior hydrant.
Construction Type:	Wood Frame/metal roof/painted masonite siding Fiberglass batt insulation
Primary Uses:	Event Support
Suggested Future Use:	No Change.

(L) Frank Ackers Arena - Outdoor Rodeo Arena

Building Square Footage:	135' w x 210' w, or 28,350 sf ; to be extended 30' in length in 2008
Year Originally Built:	Late 1978
Improvements:	2007 Grandstands and covering, (orig. stands 1981) Late 2007 New Press Box and P.A. System 2008-Lengthen Arena
Utilities:	Press Box: electric power/light No heating or cooling presently (thru-wall heat pump)
Construction Type:	Steel frame, painted with metal roof Arena: Sand/dirt
Primary Uses:	4-H, Sales, Shows, Rodeo, Pow-wows, Media (Press Box)
Suggested Future Use:	Add concerts?

(M) Ticket Booth - Main Gate

Building Square Footage:	12' x 16' or 192 sf
Year Originally Built:	2007, replaced stick built structure
Construction Type:	Pre-fab wood frame, stucco
Primary Uses:	Fee Collection, Control
Suggested Future Use:	No Change.

*(L) West Arena Stands**Arena**Arena Press Box*

SCFG MASTER SITE PLAN - HISTORY**Master Site Plan Document Development Highlights****May-June 2007**

Tom Mann Co. produces aerial digital photographs of the site.

Forstbauer & Co. Surveyors produce a topographic survey of the site from Tom Mann aerial photos and on-the-ground observations and instrumentation.

DRAFT MASTER SITE PLAN - June 22, 2007

After Public Input Meetings in May 2007, GTH performed an initial evaluation and analysis of the site. Taken into account were existing conditions, traffic flow, drainage, utilities/easements, existing building/facilities, user needs, and economic sustainability. GTH developed a Draft Master Site Plan dated June 22, 2007. Mark Hatzenbuehler, SCFG Manager, assisted the Architect with input and review of that Master Site Plan. Mr. Hatzenbuehler distributed copies of the June 22 Site Plan to the County and pertinent officials.

July 16, 2007 & July 25, 2007**DRAFT MASTER SITE PLANS**

Upon Review of the June 22 Master Site Plan, the Architect further developed the Site Plan, making some improvements and minor changes. The Architect presented a July 16, 2007 version of the Site Master Plan to the County on that date. A period of review followed. Upon final acceptance of the July 16, 2007 version of the Master Site Plan, minor changes were made to the RV/Tent Campground (added RV spaces) on a Master Plan dated July, 25, 2007.

September-October 2007**FINAL SITE MASTER AND GRADING & DRAINAGE SITE/UTILITIES PLANS**

The Architect produced the Final Architectural Site Master Plan and worked with the Civil Engineer, Isaacson & Arfman, to produce a Grading & Drainage/Utilities Site Plan, in electronic form (computer-generated). Both the Architectural Site Master Plan and the Grading and Drainage/Utilities Site Plans are documents that will guide development of infrastructure and capital improvements construction on the SCFG site. They are not meant to be construction drawings to be used for bidding or permitting a project, but rather as guides to properly direct future development and growth on the site.

Separate Drawings and Specifications for future construction must be produced for each project as required by the SCFG by licensed professionals.

SEE APPENDIX FOR FINAL MASTER SITE PLAN DOCUMENTS.

SEE SEPARATE DOCUMENT FOR GRADING & DRAINAGE/UTILITIES PLANS - NOT INCLUDED IN THIS MASTER PLAN DOCUMENT.

PROPOSED CAPITAL IMPROVEMENTS to the SCFG MULTI-USE CENTER

The following capital improvements are proposed to the SCFG. Costs and phasing of the improvements are shown in both the Executive Summary and Appendix of this document.

SEE APPENDIX, EXPENSES-ESTIMATED CAPITAL IMPROVEMENTS COSTS DOCUMENT
SEE APPENDIX, MASTER SITE PLAN

General Infrastructure/Access

Main Gate - with turnaround & Control Booth	Security Trailer Improvements
Future Development Site/Overflow Parking	Rodeo Road Improvements (Main Access Rd.)
Pond Road (Develop secondary access)	Perimeter Fence (Summer 2007)
Main Parking Lot - 145 Spaces/Market Area	General Utilities

Camping

Tent Camping - 24 Sites	RV Camping - 25 Sites
Tent/RV Camping Restrooms/Showers Bldg.	RV Dump Station

Amphitheatre

Amphitheatre - 800 seats	Amphitheatre - Restrooms/Concession Bldg.
Founders' Memorial/ Flags	

Administration

Administration - Parking Lot - 15 spaces	Administration - Drainage Ponding Area
Administration - Exist. Bldgs. Improvements	Administration Area - New Exhibit Bldg.

Exhibits

Exhibits Area - North Parking - 30 spaces	Exhibits Area - South Parking - 40 spaces
Exhibits Area - North Picnic Grove	Exhibits Area - South Picnic Grove & Pond
Exhibits Area - Exist. Bldgs. Improvements	Exhibits Area - Future Exhibit Bldg.

Arena/Livestock

Arena Area - New Paving Improvements	Arena Area - Drainage Ponding Area
Arena Area - Cattle Holding	Arena Area - Exist. Arena Misc. Improvements
Arena Area - Horse Barn (Future)	

Overnight Group Use

Overnight - Bunkhouses - Sleeps 48 (Phase 1)	Overnight - Exist. 2-story Multi-purpose Bldg.
Overnight - Playground	Overnight - Parking Lot - 50 Spaces
Overnight - Future Multipurpose Bldg.	Overnight - Bunkhouses Sleeps 48 (Phase 2)

Active Day Use

Active - Parking Lot - 18 Spaces	Active - Roadway Access
Active Use - Misc. Features/Trails	

Family Day Use

Family - Parking Lot - 25 Spaces	Family - Roadway Access
Family - Misc. Features/Picnic/Trails	

Ropes Course Area

Ropes Course - Tower/Low Course/Zip Line	Trails
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Signage

To site and visible from Hwy. 550 and sign on Hwy. 550

PROBABLE COST ESTIMATES - COST COMPONENT FACTORS

The following are components that combine to affect the total cost of all project cost estimates in this document:

Raw Costs

Include itemized Labor and Material Costs. (no mark-ups). Direct Costs the County would likely pay without discounts if the County acts as its own General Contractor.

10% General Conditions

This is a mark-up a General Contractor would add to Raw Costs. General Conditions cover the Contractors' fixed costs of doing business such as insurance, phone, project management, equipment, etc. specific to this job. This is an estimated percentage and could vary more or less than the 10 % used in estimates for this document.

10% G.C. Overhead & Profit

This mark-up is added to Raw Costs and General Conditions and allows the General Contractor a reasonable profit and covers his fixed overhead costs. This is an estimated percentage and could vary more or less than the 10% used in estimates for this document.

7% New Mexico Gross Receipts Tax

Paid by the Owner. Rate will vary as new laws are passed.

10% Contingency

It is always wise to include a contingency to cover unforeseen circumstances such as inflation, unknown conditions, etc.

Annual Inflation Factor

Base year is 2008 for all cost estimates. When projects are phased the following factors apply:

For Construction Projects:

A compounded annual rate of 7.0% is used for construction projects.

For Wages, Salaries & Employee Benefits:

A compounded annual rate of 3.5% is used for estimates involving wages, salaries & benefits.

SEE APPENDIX FOR ITEMIZED COST ESTIMATES THAT INCORPORATE THESE FACTORS.

SCFG DESIGN GUIDELINES

The following guidelines are just that-parameters to insure that a harmonious visual and aesthetic standards are accomplished and maintained at SCFG. These are not necessarily specifications in every instance and are meant to provide a framework in which to guide development of the build environment.

Architectural Style & Scale

Architecture is the design of the total built environment.

Architectural styles classify architecture in terms of form, materials, techniques, time period, region, etc. It overlaps with, and emerges from the study of the evolution and history of architecture. Architectural style is a way of classifying architecture that gives emphasis to characteristic features of design, leading to a terminology such as “Pueblo” style, for example.

Scale provides a “shorthand” form for discussing relative lengths, areas, distances and sizes. Human scale, for instance, refers to elements of size that relate to, or fit the human body.

SCFG Styles:

Existing buildings and structures

Farm/Ranch/Utilitarian Style: Characterized by visible structural elements, utilitarian and industrial materials, form, simple shapes, and shed roofs. Such a style is typical of farm and ranch buildings in the area and light industrial structures elsewhere. Typical materials are painted, corrugated metal panels on walls and low sloped roofs. One exception is a Pueblo Style Ticket Booth at the Main Gate with a flat roof that was recently purchased.

Architectural Style for SCFG

Style Guidelines:

Farm/Ranch/Utilitarian Style, with acceptable modifications, should be adopted and remain the established Style for all future structures at SCFG.

Farm/Ranch/Light Industrial/Utilitarian Style Hallmarks:

- Industrial Details (exposed screws, utilitarian fixtures, no or simple ornament)
- Oversize or Industrial Scale.
- Shed or low slope metal roofs.
- Painted metal vertical surface siding.
- Visible steel or other metal structural system and members.
- Large pane metal frame utilitarian, fixed or operable windows.
- Exposed metal or heavy timber framing.

Acceptable Style modifications:

- Visible Heavy Timber Framing is allowed and even desirable, interior and exterior. (as allowed by building codes). Ex. As in a barn.
- Stucco, sand finish (no heavy pattern or decorative brocade) vertical surface finish material.
- Rough-sawn, painted/stained Board and Batten Style vertical siding.
- Wrought iron accessories.
- Style:
 - ❖ Modified Contemporary Style, with simple ornament and forms can combine well with the adopted Farm/Ranch/Utilitarian Style and materials.
 - ❖ Sawmill/Mining Camp Vernacular, typified by pitched metal roofs, porches, wood siding and wood trim elements. Ornament is very simple. No
 - ❖ Victorian ornament or flourishes.
 - ❖ Country or Log House Vernacular, with simple contemporary detailing.
 - ❖ Hallmarks are simple shapes, gabled roofs, large windows.

Inappropriate Styles

The following design styles are not appropriate for SCFG and should not be used:

- Victorian Style, Colonial Style, Spanish Mission, or any Period Design Motifs (such as Castle, Swiss Chalet, Cowboy/Wild West, etc.).
- Pueblo or Territorial Style (though this is common in the region, it is not the best for the type of use the buildings at SCFG receive. Flat roofs also are prone to leak with the heavy snows and subsequent melt cycle typical to the area.

ARCHITECTURAL STYLES

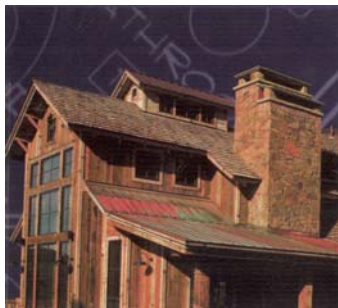
EXAMPLES of APPROPRIATE STYLES



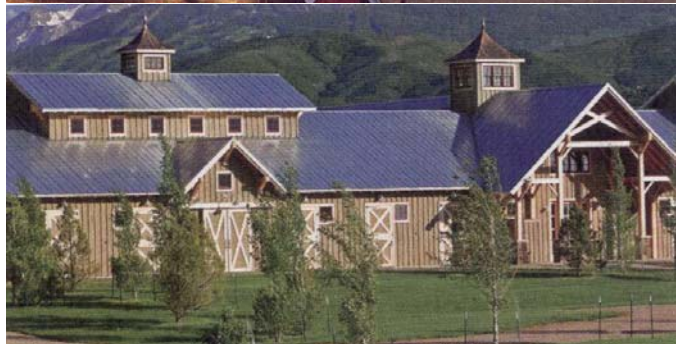
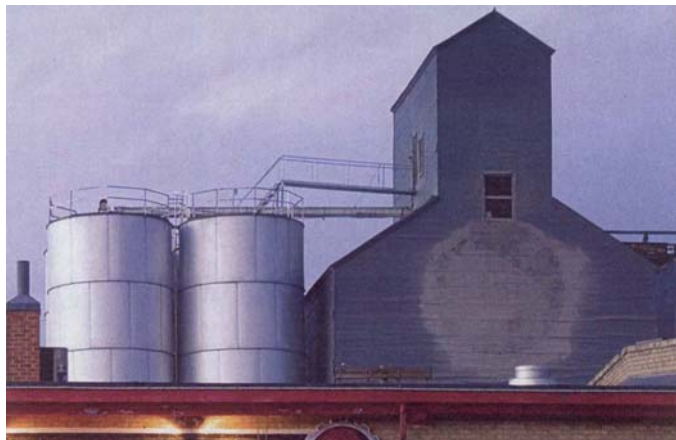
YES to Modified Contemporary
YES to Metal or Wood Framing and Clean Lines



YES to Country or Log House Vernacular
YES to Wood Siding, Gables, Stonework



YES to Sawmill/Mining Camp Vernacular
YES to Metal & Sloped Roofs, wood siding



YES to Farm/Ranch/Light Industrial/Utility
YES to Metal Siding, Industrial fixtures, Simple Shapes

ARCHITECTURAL STYLES

EXAMPLES of INAPPROPRIATE STYLES



NO to Victorian or Colonial
NO to Greek/Roman or Cutesy ornament, No brick



NO to Tuscan or Spanish/Mission
NO to Clay Tiles and Old World European Detailing



NO to Pueblo or Territorial
NO to Flat Roofs and Territorial or Pueblo Detailing



NO to Castles or Fantasies
NO to a hodgepodge of styles

SCFG Color, Finish & Texture

Color Guidelines:

Exteriors

Walls: **Paint:** (Eggshell or Low Sheen Finish)

- “Light Warm Grey”- Match existing. (many existing structures recently repainted this color).
- “Philmont Ranch Green”- Match existing.

Prefinished Metal:

Choose from the following MBCI (metal panel manufacturer) pre-finished “Signature 300 Standard Colors” with Kynar 500 finish:

- Colonial Red, Snow White, Classic Green, Natural Patina, Slate Gray, Everglade, Spruce, Almond and Brownstone.

Stucco:

Choose from the following El Rey (stucco manufacturer) pre-formulated “Premium Stucco Finish Colors”:

115 Cottonwood, 116 Adobe, or 127 Hacienda.

Trim:

- Match adjacent wall color, or White or match MBCI Classic Green or Colonial Red.

Roofs: **Galvanized Metal:**

- Natural gray color/finish.

Prefinished Metal:

- Choose from the following MBCI (metal panel manufacturer) pre-finished “Signature 300 Standard Colors” with Kynar 500 finish:
Colonial Red, Snow White, Classic Green, Natural Patina, Slate Gray, Everglade, Spruce, Almond and Brownstone.

Interiors:

- **Field Colors:** Choose from Dunn Edwards Perfect Palette “Classics”, Binder 9, p. 29 w/ accent colors as appropriate.
- **Floors:** Natural Grey sealed Concrete or Vinyl Composition Tile-color as appropriate.

Hardware:

- Black Wrought Iron or Black-painted red iron
- Brushed Aluminum or Brushed Nickel (satin or dull gray)
- Not recommended: Brass, gold, plastic or glossy, shiny finishes.

Plantings & Landscape Design Guidelines:

The SCFG site is located at the western edge of the Rio Puerco bottomlands, at 6,800' above sea level, and bordered by high forested mountains to the north and west and lower exposed rock outcroppings and mesas to the south and west. The growing season is about 120-150 frost-free days per year.²⁶

Goal: A Natural Landscape

It is recommended that the land's native plantings and natural forms be maintained and replaced at the SCFG site as much as possible. This presents an aesthetic in tune with the adjacent natural beauty of the Cuba area. It also helps keep the environment in balance by curbing water use, preventing invasion of harmful plants, keeping erosion in check and aiding wildlife.

Soils at the site are clay, sandy, clay loam, and sandy loams.²⁷

The site is located in the USDA Plant Hardiness Zone No. 5a or some years, 4b.²⁸ Only native plants hardy to these zones should be planted at SCFG. Plants should be low-pollen producers.

Sandoval County's New Mexico State University Cooperative Extension Service Agent Rudy Benavidez has offered horticultural design services to Sandoval County for the SCFG site as development proceeds.²⁹ The idea is to bring Extension Service contacts with Los Alamos and Santa Fe high-altitude Master Gardeners to design and specify appropriate plantings. Mr. Benavidez can be reached at (505)867-2582 in Bernalillo. Bulk quantity seedlings at economical prices are available through the New Mexico State Forestry Division website (emnrd.state.nm.us/FD/treepublic) of the New Mexico Energy, Minerals and Natural Resources Department.



²⁶ Sunset Western Garden Book, Climate Zone 2, p. 38.

²⁷ Telephone Interview with Rudy Benavidez, County Program Director, & Curtis Smith, Sandoval Co. NMSU Cooperative Extension Service, September 18, 2007 and October 8, 2007, respectively.

²⁸ Source: usna.usda.gov/Hardzone/ushzmap.html, website

²⁹ Ibid. See footnote ²⁹ above.

Irrigation

Drip irrigation shall be used by electronic controlled, pressure-compensating, controlled-drip emitters with limited use of miniature sprayers.

System should operate at low pressure and low volume (4 gph maximum). No sprinklers (with heads that emit a spray) should be used unless they are temporary and used in areas to establish native grasses.

All new planting installation should be mulched with organic matter to conserve water and control weeds. Erosion should be controlled with natural (groundcover) and man-made (landscape fabric, cobbles) methods.

Non-Native, Noxious and High-Water Use Species

Introduction of such species is prohibited on the site. At this time no turf grasses are called for on the site. Contact the NMSU Sandoval County Extension Service Agent for help in plants to avoid, as well as other plant and landscaping information for the area (Tel. 505-867-2582).



Plant Guidelines

The following plant species appropriate for the SCFG site are from the New Mexico Forestry Conservation Seedling Program Plant List (Coordinator contact tel. 505-476-3353).³⁰

Common Name	Scientific Name	Growth/Height	Water Use	Elevation	Cold Hardy
Apache Plume	Fallugia paradoxa	Fast/4'-6'	Low	5000-8000'	Good-High
Aspen	Populus tremuloides	Fast/60'-80'	Moderate/Hi	6500-10000'	Excellent
Austrian Pine	Pinus nigra	Fast/to 60'	Low-Mod	3500-7500'	Good
Blue Spruce	Picea pungens	Slow/to 80'	High	5000-10000'	Excellent
Buffalo Berry	Shepherdia argentea	Slow-Mod/12'	Low-Mod	4500-7000'	Good-High
Bur Oak	Quercus macrocarpa	Slow-Mod/70'	Moderate	0-7500'	Excellent
Chokecherry	Prunus virginiana	Mod-Fast/6-20'	Mod-High	5500-9500'	Excellent
Fernbush	Chamaebatiaria millef.	Moderate/6'-8'	Moderate	3000-7000'	Good
Four-wing Saltbush	Atriplex canescens	Fast/4'-6'	Low	3000-8000'	Good
Gambel Oak	Quercus gambelii	Moderate/to 30'	Moderate	5000-8500'	Good-High
Gold Currant	Ribes aureum	Fast/4'-6'	Low	3000-9000'	Good
Lacebark Elm	Ulmus parvifolia	Fast/50'	Low/Mod	4500-8000'	Good-High
Lilac	Syringa vulgaris	Mod-Fast/to 12'	Moderate	4500-8000'	Excellent
Mock Orange	Filadelfis microfilis	Mod/3'-6'	Low/Mod	5000'-7500'	Good
Native Plum	Prunus Americana	Moderate/6'-8'	Moderate	4500-8500'	Excellent
NM Forestiera	Forestiera neomexicana	Moderate/8'-10'	Low	4000-7500'	Good
Pinon Pine	Pinus edulis	Slow/up to 40'	Low	3500-8500'	Good-High
Ponderosa Pine	Pinus ponderosa	Moderate/to 80'	Moderate	4500-9000'	Excellent
Rocky Mtn. Juniper	Juniperus scopulorum	Moderate/to 40'	Low	3500-9000'	Excellent
Rabbitbrush	Chrysothamnus nause.	Fast/4'-6'	Low	3000-7500'	Good-High
Sand Cherry	Prunus besseyi	Fast/4'	Low	3000-8000'	Good-High
Scotch Pine	Pinus Sylvestris	6000-9000'	Moderate	6000-9000'	Good
Serviceberry	Amelanchier spp.	Moderate/6'	Moderate	5000-10000'	Good-High
Three-Leaf Sumac	Rhus trilobata	Moderate/4'-6'	Low	4500-8000'	Excellent
Wax Currant	Ribes cereum	Slow-Mod/4'-6'	Low	to 10000'	Good-High
Winterfat	Ceratoides lanata	Fast/3'-4'	Low	3000-8000'	Good-High
Woods Rose	Rosa woodsii	Fast/4'-6'	Moderate	5000-9000'	Good-High
Grasses					
Blue Grama Grass	Bouteloua gracilis	Mod/to 1'	Low	4000-8000'	Good
Western Wheatgrass	Agropyron smithii	Mod/to 1'	Low/Mod	3500-8000'	Good/Mod
Galleta Grass	Hilaria jamesii	Mod/to 16"	Low	to 8000'	High
Giant Sacaton	Sporobolis	Mod/to 6'	Low	to 8000'	Good

Wildflowers

All the following are wildflowers suited to the area (4000'-8000' elevation, 12-15" precipitation):³¹

Rocky Mountain Penstemon	Mexican Hat	Coreopsis
Pale Evening Primrose	Skyrocket	Gayfeather
Chocolate Flower	Prairie Aster	BlueFlax
Bachelor Buttons	Blanketflower (gallardia)	Yellow Coneflower

³⁰ emnrd.state.nm.us/FD/treepublic, NM State Forestry Division website.

³¹ Plants of the Southwest, p.11.

Signage & Way Finding Guidelines:

Unless specified otherwise, signage placards and posts or other mounting structures and hardware should be of material designed for exterior use.

Signage size or location should not interfere with traffic or pedestrian safety.

Traffic & Recreational Signage

Typeface:

Traffic Signs: "Highway Gothic", Series E as used by FHWA. See "Standard Alphabets for Traffic Control Devices," first published by the Bureau of Public Roads (BPR) in 1945 and latest edition by the Federal Highway Administration (FHWA). It is now part of Standard Highway Signs (SHS), the companion volume to the MUTCD which gives full design details for sign faces.

Recreational Signs: Clarendon, (Clarendon) as used by the National Park Service (NPS).

Color: Traffic Signs: per MUTCD, Recreational Signs: Brown as used by NPS.

Language: English, all signage.

Size & Shape of Traffic Signage & Road Markings:

See The Manual on Uniform Traffic Control Devices (MUTCD), issued by the Federal Highway Administration (FHWA) of the United States Department of Transportation (USDOT) to specify the standards by which traffic signs, road markings, and signals are designed, installed, and used. These specifications include the shapes, colors, and fonts used in road markings and signs.

Permanent Building Signage:

Color: NPS Brown and MBCI Colors as stated above in 'Color Recommendations, Prefinished Metal'. Non-traffic signage should not have a design that could be confused with Traffic Signage. Other colors allowed as occur in company or entity logo.

Languages: English as primary language on all signs. Spanish and/or Navajo as secondary language on signs as required.

Typefaces: Clarendon as per NPS, Times New Roman, or Rockwell. Other typefaces as occur on logos or trademarks.

Size & Shape: Rectangular preferred. Maximum size per County Zoning for sizes seen off-property.

END OF MASTER PLAN DOCUMENT

SEE ATTACHED APPENDICES

Sandoval County Fairgrounds - Multi-Use Center

MASTER SITE PLAN

For the County of Sandoval, New Mexico
Division of Tourism & Economic Development

Prepared By: **GREGORY T. LICKS & ASSOC., P.C.**
ARCHITECTS • PLANNERS
The Sunshine Building
Albuquerque, New Mexico 87102
(505) 243-7972 fax (505) 243-1108
e-mail gtl@gtlicks.com

Date: 11/01/07

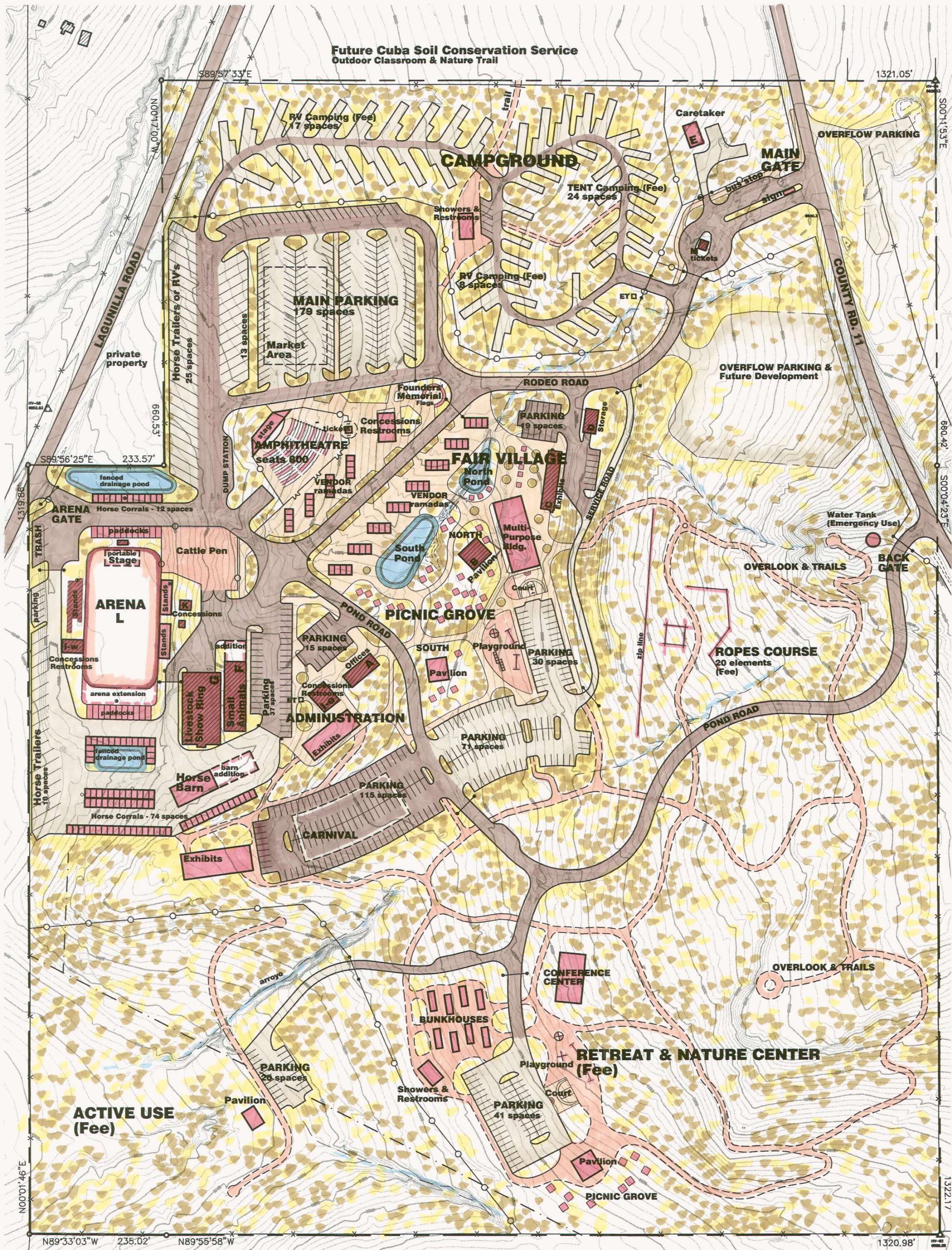
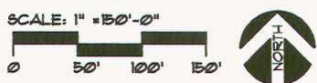
LEGEND

- Elect. Transformer ET □
- Exist. Structure
- Future Structure
- Gate

67.1966 acres
County Road 11 & Rodeo Road, Cuba, NM

KEY LEGEND - EXISTING BUILDINGS

- | | | | |
|----------------------|-----------------------------------|-----------------------------|------------------------------|
| A Johnson Building | - Administration Offices | G Sherrod Barn/Leeson Arena | - Open Animals Barn, arena |
| B Meeks Building | - Picnic Shelter | I-e Restrooms/Concessions | - Inc. Storage, SW of Admin. |
| C Adcock Building | - Exhibits | I-w Restrooms/Concessions | - West side of Arena |
| D Vallo Building | - Storage (former Small Animals) | K Concessions Stand | - East side of Arena |
| E Sheriff Trailer | - Replace w/ Caretaker A-frame | L Frank Ackers Arena | - Outdoor Rodeo Arena/Stands |
| F Gutierrez Building | - Small Animals Barn (goat/sheep) | M Ticket Booth | - at Main Gate |



Sandoval Co. Fairgrounds MASTER PLAN	Start Up Cost	Generates Revenue	Self- Sustaining	Supports Ruralness	Duplicated In Area	Liability/ Risk	EZ Before '07 Fair	EZ To Implement	Priority Rank	Public Input Meetings Summary Matrix Spring 2007
Activity/Facility										Notes
Access										
Signage from US 550/Cty11	\$	\$	Yes	--	--	Low	X	X	HI	Direct locals and non-locals to Fairgrounds.
2 Gates/Easy in-out/tickets	\$\$	\$	Yes	--	--	Low		X		Need fast ticket control point.
Bus Transportation	\$	\$	Yes?	--	--	Low		X		Sandoval EZ Express can serve site.
Administration										
Administration Offices	\$\$\$*	No	Yes	--	No	--		X		Locate in Exist. Bldg. E.
On-Site Caretaker Home	\$\$\$*	No	No	?*	No	Low				Exist. Sherrif at Main Gate or Donated "A" Frame?
Accommodations										
Camping Area	\$	\$?	Yes	Yes	Mod		X		Need for events, sales, 4-H, outfitters base.
RV Campground	\$\$	\$\$	Yes	Yes*	No	Mod				?*- Design determines answer
Retreat Center	\$\$\$	\$\$\$	Yes*	?*	No	Mod				?*- Design determines answer
Dorms with Showers	\$\$\$	\$\$	Yes	?*	No	Mod				?*- Design determines answer
Animal Facilities										Activities: 4-H, Sales, Shows, Overnitters
Poultry Barn	\$	No	No	Yes	No	Low	X	X		Finish addition: Use: Fair, 4-H. Pen storage
Horse Barn-10 stalls	\$\$\$	\$	Yes	Yes	No	Mod		X		4,400 sf donated Barn
Horse Corrals	\$\$	\$	Yes	Yes	No	Mod				Use: 4-H, Fair, Sales, Overnitters/Outfitters?
Livestock Activities/Sales	\$\$	\$	Yes	Yes	No	Low		X		Use: 4-H, Fair, Sales, Pens ordered.
Arena										
Arena- Outdoor	\$	\$\$	Yes	Yes	No	Mod		X		Rodeo-Lengthen exist. arena to meet regs.
Arena- Indoor	\$\$\$	\$\$\$	Yes	?	No	Mod				Use: Shows, concerts, rodeo? Enclose exist.?
4-H Activities	\$\$	\$\$	Yes	Yes	No	Mod		X		Fair, overnitters, whole site use, animal fac. use.
Fair Founders Memorial	\$	No	No	Yes	No	--				Civic Group to Provide? Locate dedicated spot.
Film Industry	\$\$\$	\$\$\$	Yes	Yes	No	Mod				Movie Base Camp? Local labor contact point?
Indoor Space										
Multipurpose Building	\$\$\$	\$\$	Yes	--	Yes	Mod		X		Donated 2-flr.10000sf bldg. Code/Access Issues!
Exhibit Building	\$\$\$	\$\$	Yes	?*	Yes	Mod				*Per Design. Exist.; How much additional new?
Kitchen-Commercial/Demo	\$\$\$	\$\$	Yes	--	--	Mod				Use: 4-H, Fair, Sales, Overnitters, FoodVendors?
Local Markets										Supports Fair, Local Economy. Volunteer-run?
Arts/Crafts/Photography	\$\$	\$\$	Yes	?*	No	Low		X		Fair Event; Festivals/Craft Fairs. No Flea/Farmers?
Native American Activities	\$\$	\$\$\$	Yes	Yes	No	Mod				Pow-Wow, Rodeo, Overnitters/whole site use.
Recreational Amentities										
Archery- Indoor & Outdoor	\$*	\$	Yes	Yes	No	Hi		X*		*EZ Indoor. Use: 4-H, private clubs/User-insured.
Picnic Area	\$	--	No	Yes	No	Low		X		Expand Existing? Relocate?
Playground/Ball Courts	\$\$	--	No	Yes	Yes	Mod		X*		*EZ Ballcourts. Playground Expensive.
Ropes Course	\$\$	\$	Yes	?	No	Mod				Rent to groups, parties. Retreat Ctr.amenity
Shooting Range-Air Guns	\$	\$	Yes	Yes	No	Mod		X*		*EZ Indoor; in Old Exhib. Hall?
Walking Track	\$	--	No	Yes	?	Low				
Infrastructure Improvements										
General Parking/Roads	\$\$\$	\$	*1	?*	NA	Low		*	HI	Roads:Asphalt, Pkg.Type?
Interior Site Signage	\$	--	--	?*	NA	--		*	HI	*Depends on Design.
Livestock/Horse Trailer Pkg.	\$\$\$	\$	*1	?*	NA	Low				Pavement type?Locate near Arena,Exhibits
Fence Site Perimeter	\$\$	\$	*1	--	*	Low	X?	X	HI	*Design could affect. 6' High Chainlink?
Main Gate-Attractive Entry	\$\$	\$	*1	--	*	Low	X?	X	HI	*Design should enhance Fairgrounds image.
Grading/Drainage	\$\$\$	--	*1	--	NA	Low			HI	Per Civil Design, Use Natural Flowlines.
Utilities:H2O/Septic,Elec/Comm	\$\$\$	\$	*1	?*	NA	Low			HI	Includes Foundations for New Bldgs.
Performance Space										
Indoor	\$\$\$	\$\$?	?*	?	Mod				?*Design determines. Enclose arena? New Bldg.?
Outdoor (Arena/Joint-Use?)	\$\$	\$?	?*	?	Mod				?*Design determines. Open-air Amphitheatre.
Training Site Uses										
National Guard Training	\$\$	\$	No	No	No	Mod				
Search & Rescue Training	\$\$	\$	No	No	No	Mod				
Outfitters Base Camp Uses										All Users must be self-insured.
Backcountry Horse Trails	\$	\$?	Yes	?	Mod		X		Outfitters
Birdwatchers/Falconry	\$	\$?	Yes	?	Low		X		Overnitters? Supports local economy?
Continental Divide Trail	\$	\$?	Yes	No	Low				Trail peters out in town, need connection?
Hunting/Fishing Expeditions	\$	\$?	Yes	No	Mod		X		Overnitters? Supports local economy?
Nature/Wildlife/Photog.Trek	\$	\$	Yes	Yes		Low		X		Overnitters? Supports local economy?
Pony Express In/Out Route	\$\$	\$\$\$?*	Yes	No	Mod		X		*Fair Event-\$motels, restaurants, gas, retail

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

Sheet1

FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

FINANCIAL PLAN SCENARIO**INCOME - ESTIMATED FACILITY USER FEES**

Prepared by Gregory T. Hicks & Associates, PC

FEE STRUCTURE ASSUMPTIONS**LENGTH OF SEASON & EVENT TYPES****YEAR OPEN**

SEASON LENGTH	180 DAYS	USE FEE	VARIES	PER EVENT	TYPE
No. of REGULAR (NO SPEC. EVENTS)	143	USE DAYS			
No. of FLEA MARKET/ART MARKET	16	USE DAYS			
No. of RODEO EVENTS	9	USE DAYS			
No. of SPECIAL EVENTS	8	USE DAYS			
No. of ANNUAL FAIR	4	USE DAYS			

TICKET SALES - INCOME**TICKET SALES SERVICE FEES****ALL YEARS**

AVERAGE TICKET PRICE	1	TICKET	AV.PRICE	PER EVENT NO. TICKETS
16 DAYS X40 TICKETS ART/FLEA MARKET	640	TICKETS	\$1.00	\$ 640.00
9 DAYS X150 TICKETS RODEO DAYS	1350	TICKETS	\$3.00	\$ 4,050.00
8 DAYS X40 TICKETS SPEC.EVENT DAYS	1200	TICKETS	\$3.00	\$ 3,600.00
SUB-TOTAL TICKET SALES	3190	TICKETS		\$ 8,290.00
10% SERVICE CHARGE (EXCEPT FAIR DAYS)				\$ 829.00
4 DAYS X500TICKETS ANNUAL FAIR DAYS	2000	TICKETS	\$1.00	\$ 2,000.00
100% OF FAIR TICKET GO TO SCFG				\$ 2,000.00

TOTAL-ESTIMATED ANNUAL TICKET SERVICE FEE INCOME(POTENTIAL)**\$ 2,829****CAMPGROUND - FEE INCOME****25 RV SPACES - FEE INCOME****YR. 2009**

RV CAMPING - 25 SITES	1	FEE/USE	VARIES	PER EVENT
No. of SEASONAL CAMP USE DAYS TOTAL	4500	USE DAYS	POTENTIAL	
POTENTIAL USE DAYS PER EVENT (100% OCCUPANCY)		FEE/DAY		
No. of REGULAR (NO SPEC. EVENTS)	3975	USE DAYS	\$29.00	\$ 115,275.00
No. of RODEO EVENTS	225	USE DAYS	\$35.00	\$ 7,875.00
No. of SPECIAL EVENTS	200	USE DAYS	\$35.00	\$ 7,000.00
No. of ANNUAL FAIR	100	USE DAYS	\$35.00	\$ 3,500.00

RV CAMPING FEES x OCCUPANCY RATE, PER SEASON (PER YEAR)**PER EVENT TYPE**

No. of REGULAR (NO SPEC. EVENTS)	3975	USE DAYS	\$29.00	\$ 115,275.00	
REGULAR. OCCUPANCY RATE FACTOR	60%	ASSUME			\$ 69,165
No. of RODEO EVENT DAYS	225	USE DAYS	\$ 35.00	\$ 7,875.00	
RODEO OCCUPANCY RATE FACTOR	95%	ASSUME			\$ 7,481
No. of SPECIAL EVENT DAYS	200	USE DAYS	\$ 35.00	\$ 7,000.00	
SPEC. EVENTS OCCUP. RATE FACTOR	75%	ASSUME			\$ 5,250
No. of ANNUAL FAIR DAYS	100	USE DAYS	\$ 35.00	\$ 3,500.00	
FAIR OCCUPANCY RATE FACTOR	100%	ASSUME			\$ 3,500

TOTAL-ESTIMATED ANNUAL RV CAMPING FEE INCOME (POTENTIAL)**\$ 85,396**

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

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Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

24 TENT SPACES - FEE INCOME**YR. 2009**

TENT CAMPING - 24 SITES	1	FEE/USE	VARIES	PER EVENT
No. of REGULAR CAMP USE DAYS TOTAL	4320	USE DAYS	POTENTIAL	
POTENTIAL USE DAYS PER EVENT (100% OCCUPANCY)			FEE/DAY	
No. of REGULAR (NO SPEC. EVENTS)	3816	USE DAYS	\$ 13.00	\$ 49,608.00
No. of RODEO EVENTS	216	USE DAYS	\$ 16.00	\$ 3,456.00
No. of SPECIAL EVENTS	192	USE DAYS	\$16.00	\$ 3,072.00
No. of ANNUAL FAIR	96	USE DAYS	\$ 16.00	\$ 1,536.00

TENT CAMPING FEES x OCCUPANCY RATE, PER SEASON (PER YEAR)**PER EVENT TYPE**

No. of REGULAR (NO SPEC. EVENTS)	3816	USE DAYS	\$ 13.00	\$ 49,608.00	
REGULAR OCCUPANCY RATE FACTOR	50%	ASSUME			\$ 24,804
No. of RODEO EVENT DAYS	216	USE DAYS	\$ 16.00	\$ 3,456.00	
RODEO OCCUPANCY RATE FACTOR	70%	ASSUME			\$ 2,419
No. of SPECIAL EVENT DAYS	192	USE DAYS	\$16.00	\$ 3,072.00	
SPEC. EVENTS OCCUP. RATE FACTOR	60%	ASSUME			\$ 1,843
No. of ANNUAL FAIR DAYS	96	USE DAYS	\$ 16.00	\$ 1,536.00	
FAIR OCCUPANCY RATE FACTOR	90%	ASSUME			\$ 1,382
TOTAL-ESTIMATED ANNUAL RV CAMPING FEE INCOME (POTENTIAL)					\$ 30,449

DUMP STATION FEES (THOSE NOT INC. IN CAMPGROUND FEES)**YR. 2009**

DUMP FEE PER USE	1	EA	\$3.00	\$ 3.00	
DUMP FEE INCL. IN RV CAMP SPACE FEE					
No. of ANNUAL USES (EX. RV CAMPING)	360	USES	\$ 3.00	\$ 1,080.00	
TOTAL- ESTIMATED ANNUAL DUMP STATION FEE INCOME (POTENTIAL)					\$ 1,080

GRAND TOTAL- ESTIMATED ANNUAL CAMPGROUND (RV & TENT) FEE INCOME**\$ 116,925****HORSE TRAILER &RV PARKING - FEE INCOME****SERVES RODEOS, ETC. (SEPARATE FROM RV CAMPING INCOME)****YR. 2010****HORSE TRAILER FEES x OCCUPANCY RATE, PER SEASON (PER YEAR)**

54 HORSE TRAILER/RIG SITES - W/HOOKUP	1	FEE/USE	VARIES	PER EVENT
No. of REGULAR CAMP USE DAYS TOTAL	9720	USE DAYS	POTENTIAL	
POTENTIAL USE DAYS PER EVENT (100% OCCUPANCY)			FEE/DAY	
No. of REGULAR (NO SPEC. EVENTS)	8586	USE DAYS	\$ 23.00	\$ 197,478.00
No. of RODEO EVENTS	486	USE DAYS	\$ 30.00	\$ 14,580.00
No. of SPECIAL EVENTS	432	USE DAYS	\$30.00	\$ 12,960.00
No. of ANNUAL FAIR	216	USE DAYS	\$ 30.00	\$ 6,480.00

PER EVENT TYPE

No. of REGULAR (NO SPEC. EVENTS)	8586	USE DAYS	\$ 23.00	\$ 197,478.00	
REGULAR OCCUPANCY RATE FACTOR	5%	ASSUME			\$ 9,874
No. of RODEO EVENT DAYS	486	USE DAYS	\$ 30.00	\$ 14,580.00	
RODEO OCCUPANCY RATE FACTOR	95%	ASSUME			\$ 13,851
No. of SPECIAL EVENT DAYS	432	USE DAYS	\$30.00	\$ 12,960.00	
SPEC. EVENTS OCCUP. RATE FACTOR	75%	ASSUME			\$ 9,720
No. of ANNUAL FAIR DAYS	216	USE DAYS	\$ 30.00	\$ 6,480.00	
FAIR OCCUPANCY RATE FACTOR	100%	ASSUME			\$ 6,480
TOTAL-ESTIMATED ANNUAL HORSE TRAILER HOOK-UPS FEE INCOME (POTENTIAL)					\$ 39,925

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HORSE CORRAL FEES x OCCUPANCY RATE, PER SEASON (PER YEAR)

86 HORSE CORRALS - NO HOOKUPS	1	FEE/USE	VARIES	PER EVENT
No. of REGULAR CAMP USE DAYS TOTAL	14860	USE DAYS	POTENTIAL	
POTENTIAL USE DAYS PER EVENT (100% OCCUPANCY)		FEE/DAY		
No. of REGULAR (NO SPEC. EVENTS)	13172	USE DAYS	\$ 8.00	\$ 105,376.00
No. of RODEO EVENTS	744	USE DAYS	\$ 12.00	\$ 8,928.00
No. of SPECIAL EVENTS	660	USE DAYS	\$12.00	\$ 7,920.00
No. of ANNUAL FAIR	284	USE DAYS	\$ 12.00	\$ 3,408.00

PER EVENT TYPE

No. of REGULAR (NO SPEC. EVENTS)	13172	USE DAYS	\$ 8.00	\$ 105,376.00	
REGULAR OCCUPANCY RATE FACTOR	5%	ASSUME			\$ 5,269
No. of RODEO EVENT DAYS	744	USE DAYS	\$ 12.00	\$ 8,928.00	
RODEO OCCUPANCY RATE FACTOR	95%	ASSUME			\$ 8,482
No. of SPECIAL EVENT DAYS	660	USE DAYS	\$12.00	\$ 7,920.00	
SPEC. EVENTS OCCUP. RATE FACTOR	75%	ASSUME			\$ 5,940
No. of ANNUAL FAIR DAYS	284	USE DAYS	\$ 12.00	\$ 3,408.00	
FAIR OCCUPANCY RATE FACTOR	100%	ASSUME			\$ 3,408
TOTAL-ESTIMATED ANNUAL HORSE CORRALS FEE INCOME (POTENTIAL)					\$ 23,098

GRAND TOTAL- ESTIMATED ANNUAL HORSE TRAILER/CORRALS FEE INCOME**\$ 63,023****VENDOR RENTAL - FEE INCOME****VENDOR RAMADA USE FEES****YR. 2011****VENDOR-RAMADA RENTAL FEES -- 180 12'X10' UNITS TOTAL**

		FEE/DAY		
12'x10' VENDOR SPACE/PER DAY (1 UNIT)	1	EA	\$12.00	\$ 12.00
12'X20' VENDOR SPACE RENTAL PER DAY	1	EA	\$22.00	\$ 22.00
24'X20' VENDOR SPACE RENTAL PER DAY	1	EA	\$40.00	\$ 40.00
36'X20' VENDOR SPACE RENTAL PER DAY	1	EA	\$55.00	\$ 55.00

VENDOR-SPACE SIZE UTILIZATION RATE/FEES

		FEE/DAY		
65% OF TOTAL -12'X10' SPACES	117	SPACES	\$12.00	\$ 1,404.00
20% OF TOTAL -12'X20' SPACES	36	SPACES	\$22.00	\$ 792.00
10% OF TOTAL - 24'X20' SPACES	18	SPACES	\$40.00	\$ 720.00
5% OF TOTAL - 36'X20' SPACES	9	SPACES	\$55.00	\$ 495.00
SUBTOTAL VENDOR RAMADA FEES/DAY		SUBTOTAL	\$	3,411.00

GRAND TOTAL-DAILY VENDOR RAMADA INCOME PER EVENT DAY**\$ 3,411****VENDORS-RAMADA RENTAL DAYS x OCCUPANCY RATE, PER SEASON (PER YEAR)****PER EVENT**

No. of FLEA MARKET /ART DAYS	16	DAYS	\$ 3,411	\$ 54,576.00	
FLEA MKT. OCCUPANCY RATE FACTOR	60%	ASSUME			\$ 32,746
No. of RODEO EVENT DAYS	9	DAYS	\$ 3,411	\$ 30,699.00	
RODEO OCCUPANCY RATE FACTOR	75%	ASSUME			\$ 23,024
No. of SPECIAL EVENT DAYS	8	DAYS	\$ 3,411	\$ 27,288.00	
SPEC. EVENTS OCCUP. RATE FACTOR	75%	ASSUME			\$ 20,466
No. of ANNUAL FAIR DAYS	4	DAYS	\$ 3,411	\$ 13,644.00	
FAIR OCCUPANCY RATE FACTOR	95%	ASSUME			\$ 12,962
TOTAL- ESTIMATED ANNUAL RAMADA FEES INCOME (POTENTIAL)					\$ 89,198

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FLEA/ART MARKET SPACE FEES - INCOME (NEW MAIN PKG. LOT)				YR. 2010
10'X20' SPACE - FEE SPACE/DAY	1	EA	\$8.00	\$ 8.00

NO. OF FLEA MKT. VENDOR SPACES AVAIL 50

CARNIVAL SPACE FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of FLEA MARKET SPACE DAYS-50X16	800	SPACE/DAYS	\$ 8.00	\$ 6,400.00
FLEA MKT. OCCUPANCY RATE FACTOR	75%	ASSUME		\$ 4,800
TOTAL-ANNUAL FLEA-ART MARKET SPACES FEE INCOME (POTENTIAL)				\$ 4,800

CARNIVAL SPACE FEES - INCOME (NEW ADMIN. 115 SP. PKG. LOT)				YR. 2011
2500 SF RIDE SPACE - FEE SPACE/DAY	1	EA	\$100.00	\$ 100.00

NO. OF CARNAVAL SPACES AVAILABLE 10

CARNIVAL SPACE FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS	33	SPACE/DAYS	\$ 100.00	\$ 3,300.00
No. of SPECIAL EVENT DAYS X 10 SPACE:	33	SPACE/DAYS	\$ -	\$ -
No. of ANNUAL FAIR	4	SPACE/DAYS	\$ 100.00	\$ 400.00

TOTAL-ANNUAL CARNIVAL SPACES FEE INCOME (POTENTIAL)				\$ 3,700
GRAND TOTAL- ESTIMATED ANNUAL VENDOR/CARNIVAL FEE INCOME				\$ 92,898

VENUE RENTAL - FEE INCOME

NEW AMPHITHEATRE USE FEES				YR. 2012
USE FEE - HALF DAY USE	1	EA	\$ 275	\$ 275.00
USE FEE - WHOLE DAY USE	1	EA	\$ 500	\$ 500.00

AMPHITHEATRE USE FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of FLEA MARKET /ART DAYS	2	DAYS	\$ 500	\$ 1,000.00
No. of RODEO EVENT DAYS	5	DAYS	\$ 500	\$ 2,500.00
No. of SPECIAL EVENT DAYS	8	DAYS	\$ 500	\$ 4,000.00
No. of ANNUAL FAIR DAYS	4	DAYS	\$ 500	\$ 2,000.00
TOTAL-ESTIMATED ANNUAL AMPHITHEATRE FEE INCOME(POTENTIAL)				\$ 9,500

ARENA USE FEES				ALL YEARS
USE FEE - WHOLE DAY USE	1	EA	\$ 900	\$ 900.00

ARENA USE FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of FLEA MARKET /ART DAYS	2	DAYS	\$ 900	\$ 1,800.00
No. of RODEO EVENT DAYS	5	DAYS	\$ 900	\$ 4,500.00
No. of SPECIAL EVENT DAYS	8	DAYS	\$ 900	\$ 7,200.00
No. of ANNUAL FAIR DAYS	4	DAYS	\$ 900	\$ 3,600.00
TOTAL-ESTIMATED ANNUAL ARENA FEE INCOME (POTENTIAL)				\$ 17,100

GRAND TOTAL- ESTIMATED VENUE RENTAL FEE INCOME				\$ 26,600
---	--	--	--	------------------

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Costs for Base Year 2008

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Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

EXHIBITION BUILDINGS - FEE INCOME**NEW EXHIBITION BLDG. #1 - INCOME****ALL YEARS**

1-STORY HEATED 4800 SF, FEE PER DAY 1 DAY \$60.00 \$ 60.00

EXHIBITION #1 FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of ANNUAL FAIR 32 SPACE/DAYS \$ 60 \$ 1,920.00

No. of 4-H DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of OTHER USE DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

TOTAL-ESTIMATED ANNUAL EXHIB. BLDG. #1 FEE INCOME (POTENTIAL)**\$ 2,880****NEW EXHIBITION BLDG. #2 - INCOME****YR. 2012**

1-STORY HEATED 4800 SF, FEE PER DAY 1 DAY \$60.00 \$ 60.00

EXHIBITION #2 FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of ANNUAL FAIR 32 SPACE/DAYS \$ 60 \$ 1,920.00

No. of 4-H DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of OTHER USE DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

TOTAL-ESTIMATED ANNUAL EXHIB. BLDG. #2 FEE INCOME (POTENTIAL)**\$ 2,880****NEW RE-LOCATED MULTIPURPOSE 2-STORY BLDG. - INCOME****YR. 2009**

2-STORY HEATED 10,000 SF, FEE PER DAY 1 DAY \$85.00 \$ 85.00

MULTIPURPOSE BLDG. FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS 16 SPACE/DAYS \$ 85 \$ 1,360.00

No. of ANNUAL FAIR 32 SPACE/DAYS \$ 85 \$ 2,720.00

No. of 4-H DAYS 16 SPACE/DAYS \$ 85 \$ 1,360.00

No. of OTHER USE DAYS 16 SPACE/DAYS \$ 85 \$ 1,360.00

TOTAL-ESTIMATED ANNUAL MULTIPURPOSE FEE INCOME (POTENTIAL)**\$ 4,080****EXIST. EXHIBITION (ADCOCK) BLDG. 1-STORY BLDG. - INCOME****YR. 2009**

21STORY 2,000 SF, FEE PER DAY 1 DAY \$20.00 \$ 20.00

MULTIPURPOSE BLDG. FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS 16 SPACE/DAYS \$ 20 \$ 320.00

No. of ANNUAL FAIR 32 SPACE/DAYS \$ 20 \$ 640.00

No. of 4-H DAYS 16 SPACE/DAYS \$ 20 \$ 320.00

No. of OTHER USE DAYS 16 SPACE/DAYS \$ 20 \$ 320.00

TOTAL-ESTIMATED ANNUAL MULTIPURPOSE FEE INCOME (POTENTIAL)**\$ 960****EXIST. OPEN ANIMALS BARN/LEESON ARENA - INCOME****ALL YEARS**

1-STORY 10,000 SF, FEE PER DAY 1 DAY \$60.00 \$ 60.00

MULTIPURPOSE BLDG. FEE DAYS INCOME PER SEASON (PER YEAR)**PER EVENT**

No. of SPECIAL EVENT DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of ANNUAL FAIR 32 SPACE/DAYS \$ 60 \$ 1,920.00

No. of 4-H DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

No. of OTHER USE DAYS 16 SPACE/DAYS \$ 60 \$ 960.00

TOTAL-ESTIMATED ANNUAL OPEN ANIMALS FEE INCOME (POTENTIAL)**\$ 2,880**

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

Sheet1

FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

NEW HORSE BARN - INCOME				YR. 2012
1-SOTRY 2736 SF, FEE PER DAY	1	DAY	\$40.00	\$ 40.00
MULTIPURPOSE BLDG. FEE DAYS INCOME PER SEASON (PER YEAR)				
PER EVENT				
No. of SPECIAL EVENT DAYS	16	SPACE/DAYS	\$ 40	\$ 640.00
No. of ANNUAL FAIR	32	SPACE/DAYS	\$ 40	\$ 1,280.00
No. of 4-H DAYS	16	SPACE/DAYS	\$ 40	\$ 640.00
No. of OTHER USE DAYS	16	SPACE/DAYS	\$ 40	\$ 640.00
TOTAL-ESTIMATED ANNUAL NEW HORSE BARN FEE INCOME (POTENTIAL)				\$ 1,920
GRAND TOTAL- ESTIMATED ANNUAL EXHIBITION BLDGS. FEE INCOME				\$ 15,600

PARKING LOTS - FEE INCOME				
PICNIC GROVE AREA - NEW NORTH PARKING LOT - 30 SPACES				YR. 2011
PARKING SPACE FEE - 1 VEHICLE	1	EA	\$1.00	\$ 1.00
37 DAY-SPEC. EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$1.00	\$ 56.00 PER SPACE
ENTIRE LOT	30	SPACES	\$ 56.00	\$ 1,680.00
TOTAL-ESTIMATED ANNUAL NORTH PICNIC PARKING LOT INCOME (POTENTIAL)				\$ 1,680

PICNIC GROVE AREA - NEW SOUTH PARKING LOT - 71 SPACES				YR. 2011
PARKING SPACE FEE - 1 VEHICLE	1	EA	\$1.00	\$ 1.00
37 DAY-SPEC. EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$1.00	\$ 56.00 PER SPACE
ENTIRE LOT	71	SPACES	\$ 56.00	\$ 3,976.00
TOTAL-ESTIMATED ANNUAL SOUTH PICNIC PARKING LOT INCOME (POTENTIAL)				\$ 3,976

NEW MAIN PARKING LOT - 175 SPACES				YR. 2010
PARKING SPACE FEE - 1 VEHICLE	1	EA	\$1.00	\$ 1.00
37 DAY-SPEC. EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$1.00	\$ 56.00 PER SPACE
ENTIRE LOT	175	SPACES	\$ 56.00	\$ 9,800.00
TOTAL-ESTIMATED MAIN PARKING LOT INCOME (POTENTIAL)				\$ 9,800

NEW OVERFLOW PARKING LOTS - 250 SPACES				YR. 2012
PARKING SPACE FEE - 1 VEHICLE	1	EA	\$1.00	\$ 1.00
10 DAY-SPEC. EVNTS PKG. FEES-1.5 USE/D.	15	USES/SPACE	\$1.00	\$ 15.00 PER SPACE
ENTIRE LOT	250	SPACES	\$ 15.00	\$ 3,750.00
TOTAL-ESTIMATED MAIN PARKING LOT INCOME (POTENTIAL)				\$ 3,750

GRAND TOTAL- ESTIMATED ANNUAL PARKING LOTS FEE INCOME				\$ 19,206
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PICNIC PAVILIONS - FEE INCOME				
NORTH PICNIC AREA - EXIST. (MEEKS) PAVILION				ALL YEARS
37-DAY SPECIAL EVENTS RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
37 DAY-SPEC. EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$30.00	\$ 1,680.00
143-DAY REGULAR RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
143 DAY-REGULAR USE @ 25% OCCUPANC	36	USES/SPACE	\$30.00	\$ 1,072.50
TOTAL-ANNUAL NORTH PICNIC PAVILION INCOME (POTENTIAL)				\$ 2,753

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

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Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

SOUTH PICNIC AREA - NEW PAVILION				YR. 2011
37-DAY SPECIAL EVENTS RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
37 DAY-SPEC.EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$30.00	\$ 1,680.00
143-DAY REGULAR RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
143 DAY-REGULAR USE @ 25% OCCUPANCY	36	USES/SPACE	\$30.00	\$ 1,072.50
TOTAL-ANNUAL SOUTH PICNIC PAVILION INCOME (POTENTIAL)				\$ 2,753
GRAND TOTAL- ESTIMATED ANNUAL PICNIC PAVILIONS FEE INCOME				\$ 5,505
RETREAT & NATURE AREA				
RETREAT & NATURE - NEW PAVILION USE FEE				YR. 2011
37-DAY SPECIAL EVENTS RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
37 DAY-SPEC.EVNTS PKG. FEES-1.5 USE/D.	56	USES/SPACE	\$30.00	\$ 1,680.00
143-DAY REGULAR RATE				
RENTAL PER 6 HR. PERIOD (GROUP USE)	1	USE	\$30.00	\$ 30.00
143 DAY-REGULAR USE @ 25% OCCUPANCY	36	USES/SPACE	\$30.00	\$ 1,072.50
TOTAL-ANNUAL RETREAT & NATURE PICNIC PAVILION INCOME (POTENTIAL)				\$ 2,753
RETREAT & NATURE - NEW BUNKHOUSES RENTAL FEE				YR. 2011
37-DAY SPECIAL EVENTS RATE 100% OCCUPANCY				
RENTAL PER 3-DAY PERIOD (GROUP USE) 3-DAY USE BUNKHOUSE			\$200.00	
37 DAY-SPEC.EVENTS RATE/BUNKHOUSE	12	USES/SPACE	\$200.00	\$ 2,400.00
37-DAY FOUR BUNKHOUSES	12	HOUSE-DAYS	\$200.00	\$ 2,400
143-DAY REGULAR RATE (3-DAY PERIOD) 25% OCCUPANCY				
143 DAY-REGULAR RATE/BUNKHOUSE	50	USES/SPACE	\$170.00	\$ 8,500.00
143-DAY FOUR BUNKHOUSES	150	HOUSE-DAYS	\$170.00	\$ 25,500.00
25% OCCUPANCY FACTOR	25%	OCCUPANCY	\$ 25,500	\$ 6,375.00
TOTAL-ANNUAL BUNKHOUSES INCOME (POTENTIAL)				\$ 8,775
RETREAT & NATURE - NEW RETREAT CENTER RENTAL FEE				YR. 2012
37-DAY SPECIAL EVENTS RATE 100% OCCUPANCY				
RENTAL PER 3-DAY PERIOD (GROUP USE) 3-DAY USE BUNKHOUSE			\$1,300.00	
37 DAY-SPEC.EVENTS RATE/RETREAT	12	USES/SPACE	\$1,300.00	\$ 15,600.00
143-DAY REGULAR RATE (3-DAY PERIOD) 25% OCCUPANCY				
143 DAY-REGULAR RATE/RETREAT CENTER	48	USES/SPACE	\$1,100.00	\$ 52,800.00
25% OCCUPANCY FACTOR	25%	OCCUPANCY	\$ 52,800	\$ 13,200.00
TOTAL-ANNUAL RETREAT CENTER RENTAL INCOME (POTENTIAL)				\$ 28,800
NEW ROPES COURSE				YR. 2012
FEE - PER PERSON PER DAY	1	EA	\$15.00	\$ 15.00
FEE- GROUP RATE (8-16 PERSONS)	1	EA	\$115.00	\$ 115.00
NO. PERSON DAYS PER YEAR				
	100	EA	\$15.00	\$ 1,500.00
NO. GROUP DAYS PER YEAR				
	25	EA	\$115.00	\$ 2,875.00
TOTAL-ANNUAL ROPES COURSE FEE INCOME (POTENTIAL)				\$ 4,375
GRAND TOTAL- RETREAT & NATURE FEE INCOME				\$ 44,703

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

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Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

ACTIVE USE AREA - INCOME

ACTIVE USE AREA FEES				YR. 2012
FEE - PER PERSON PER DAY	1	EA	\$12.00	\$ 12.00
FEE- GROUP RATE (8-16 PERSONS)	1	EA	\$90.00	\$ 90.00
NO. PERSON DAYS PER YEAR	100	EA	\$12.00	\$ 1,200.00
NO. GROUP DAYS PER YEAR	40	EA	\$90.00	\$ 3,600.00
TOTAL-ANNUAL ACTIVE USE FEE INCOME (POTENTIAL)				\$ 4,800
GRAND TOTAL- ACTIVE USE FEE INCOME				\$ 4,800

SUMMARY - SCFG USE ANNUAL FEE INCOME - BASE YEAR 2008**BASEYEAR 2008 - CONSTANT DOLLARS****NOTE: CALCULATIONS ARE AS IF ALL FACILITIES, EXISTING AND FUTURE, WERE BUILT & OPEN.**

	CATEGORY SUBTOTAL
TICKET SALES SERVICE FEES	\$ 2,829
CAMPGROUNDS-DUMP STA. FEES	\$ 116,925
HORSE TRAILER HOOKUP/STALL FEES	\$ 63,023
VENDOR RENTAL FEES	\$ 92,898
VENUE USE FEES	\$ 26,600
EXHIBITION BLDG. FEES	\$ 15,600
PARKING FEES	\$ 19,206
PICNIC PAVILION FEES	\$ 5,505
RETREAT & NATURE USE FEES	\$ 44,703
ACTIVE USE AREA FEES	\$ 4,800
GRAND TOTAL- ANNUAL (BASE YEAR 2008) ALL FEES INCOME (POTENTIAL)	\$ 392,089

Note: Above figure is as if all facilities were operating in year 2008.

FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

SUMMARY - SCFG 10-YEAR PERIOD FEE INCOME PROJECTION

YEARS 2008 - 2017 - PRORATED WITH 3.5% PER ANNUM INFLATION RATE. BASE YEAR 2008.

NOTE: PRORATED ACCORDING TO WHICH FACILITIES ARE PROJECTED TO BE OPEN AND OPERATING FOR EACH YEAR CALCULATED.

INCOME CATEGORY	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012
TICKET SALES SERVICE FEES	\$ 934	966	1,818	2,509	3,246
CAMPGROUNDS-DUMP STA. FEES	\$ -	79,872	100,202	129,635	134,171
HORSE TRAILER /STALL FEES	\$ -	-	47,258	59,393	72,319
VENDOR RENTAL FEES	\$ -	-	4,113	5,322	68,512
VENUE RENTAL FEES	\$ 8,550	12,389	15,570	18,959	24,419
EXHIBITION BLDG. FEES	\$ 4,200	5,763	9,255	11,113	14,321
PARKING FEES	\$ -	-	10,498	17,136	22,039
PICNIC PAVILION FEES	\$ 1,376	2,279	2,753	4,883	6,317
RETREAT & NATURE USE FEES	\$ -	-	-	7,668	30,778
ACTIVE USE AREA FEES	\$ -	-	-	-	3,305
GRAND TOTAL- FEE INCOME/YR.	\$ 15,060	\$ 101,269	\$191,468	\$ 256,618	\$ 379,427
	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012

INCOME CATEGORY	YR. 2013	YR. 2014	YR. 2015	YR. 2016	YR. 2017
TICKET SALES SERVICE FEES	\$ 3,360	3,477	3,599	3,725	3,858
CAMPGROUNDS-DUMP STA. FEES	\$ 138,860	143,724	148,752	153,967	159,357
HORSE TRAILER /STALL FEES	\$ 74,846	77,468	80,178	82,989	85,894
VENDOR RENTAL FEES	\$ 82,744	102,771	118,184	122,328	126,610
VENUE RENTAL FEES	\$ 31,590	32,697	33,841	35,027	36,253
EXHIBITION BLDG. FEES	\$ 18,527	19,176	19,846	20,542	21,261
PARKING FEES	\$ 22,809	23,608	24,434	25,290	26,176
PICNIC PAVILION FEES	\$ 6,538	6,767	7,003	7,249	7,503
RETREAT & NATURE USE FEES	\$ 42,471	49,453	56,871	58,864	60,925
ACTIVE USE AREA FEES	\$ 4,560	5,310	6,107	6,321	6,542
GRAND TOTAL- FEE INCOME/ YR.	\$ 426,305	\$ 464,451	\$498,815	\$ 516,302	\$ 534,380
	YR. 2013	YR. 2014	YR. 2015	YR. 2016	YR. 2017

GRAND TOTAL- 10-YEAR (2008-2017) ALL FEES ESTIMATED INCOME (POTENTIAL)**\$ 3,384,095**

FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

FINAL**FINANCIAL PLAN SCENARIO****MAINTENANCE & OPERATIONS EXPENSES - ESTIMATED**

Prepared by Gregory T. Hicks & Associates, PC

SALARIES & BENEFITS - ANNUAL EXPENSES					ALL YEARS
FULL TIME		NO. STAFF			
SCFG FAIRGROUNDS, 3.0 Full-time STAF	1	EA	\$93,264.00	\$	93,264.00
FULL TIME STAFF BNEFITS MULTIPLIER	30%	EA	\$93,264.00	\$	27,979.20
PART TIME					
SECURITY-BY EVENT ORGAN. OR SHEFIF	1100	HRS	\$ -	\$	-
TRAFFIC-BY EVENT ORGAN.OR SHERIFF	1100	HRS	\$ -	\$	-
BOOKKEEPER/FAIRGROUNDS MGR.ASS	400	HRS	\$ -	\$	-
WEBMASTER/COMPUTER SUPPORT	150	HRS	\$ -	\$	-
TOTAL-ESTIMATED ANNUAL SALARIES - EXPENSES					\$ 121,243
MARKETING - ANNUAL EXPENSES					ALL YEARS
WEBSITE-RESERVATIONS SYSTEM					
WEBSITE SET-UP, MAINT.-BY COUNTY	1	EA	\$0.00	\$	-
OTHER MARKETING EXPENSES					
MARKETING-PRINTING, POSTAGE	1	EA	\$3,000.00	\$	3,000.00
COMPUTERS-3 MO. AMORTIZATION	1	EA	\$4,500.00	\$	4,500.00
PER DIEM TRAVEL	6	DAYS	\$200.00	\$	1,200.00
TOTAL-ESTIMATED ANNUAL MARKETING - EXPENSES					\$ 8,700
ADMINISTRATION - ANNUAL EXPENSES					ALL YEARS
SUPPLIES					
OFFICE SUPPLIES-STATIONARY,INK,ETC	1	EA	\$1,100.00	\$	1,100.00
COPIER-FAX-PRINTER 5 YR. AMORTIZA	1	EA	\$900.00	\$	900.00
COMPUTERS-3 YR. AMORTIZATION	1	EA	\$900.00	\$	900.00
POSTAGE,PACKAGES, RPINTING	1	EA	\$900.00	\$	900.00
SERVICES					
BANKING/ACCOUNTING SERV.-COUNTY	1	EA	\$ -	\$	-
EQUIPMENT/COMPUTER - COUNTY IT	1	LOT	\$0	\$	-
FURNISHINGS					
FURNISHINGS-7 YR. AMORTIZATION	1	EA	\$ 500.00	\$	500.00
TOTAL-ESTIMATED ANNUAL ADMINISTRATION - EXPENSES					\$ 4,300
VEHICLES/EQUIPMENT RENTAL - ANNUAL EXPENSES					ALL YEARS
VEHICLES					
SCFG M & O TRUCK 7 YR.AMORTIZATIO	1	EA	\$4,500.00	\$	4,500.00
SCFG M & O FRONT-END LOADER	1	EA	\$3,500.00	\$	3,500.00
EQUIPMENT RENTAL	1	LOT	\$4,000.00	\$	4,000.00
VEHICLES FUEL/MAINT./INSURANCE					
GASOLINE/DIESEL	1900	GAL	\$ 3.25	\$	6,175.00
VEHICLE INSURANCE	1	EA	\$ 2,000	\$	2,000.00
VEHICLE MAINTENANCE/TIRES, ETC.	1	EA	\$ 1,400	\$	1,400.00
TOTAL-ESTIMATED ANNUAL VEHICLE-RELATED - EXPENSES					\$ 21,575

STATEMENT OF PROBABLE COST

Costs for Base Year 2008

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FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

UTILITIES - ANNUAL EXPENSES				ALL YEARS
ELECTRIC	1	LOT	\$ 16,000	\$ 16,000.00
GAS	1	LOT	\$ 18,000	\$ 18,000.00
WATER	1	LOT	\$ 7,200	\$ 7,200.00
SEPTIC/DUMP STATION	1	LOT	\$ 5,400	\$ 5,400.00
TELEPHONE/CELLPHONES/-INTERNET	1	LOT	\$ 3,000	\$ 3,000.00
TELEPHONE LANDLINES - BY COUNTY	1	LOT	\$ -	\$ -
TOTAL-ESTIMATED ANNUAL UTILITIES - EXPENSES				\$ 49,600

MAINTENANCE & GROUNDS - ANNUAL EXPENSES				ALL YEARS
CONTRACTED SERVICES				
LIGHT CONSTRUCTION	140	HR	\$ 25	\$ 3,500.00
PLUMBER	50	HR	\$ 65	\$ 3,250.00
ELECTRICIAN	50	HR	\$ 50	\$ 2,500.00
TREE TRIMMING/LANDSCAPE SERV.	90	HR	\$ 40	\$ 3,600.00
SNOW REMOVAL - BY COUNTY	200	HR	\$ -	\$ -
PARTS & SUPPLIES				
HARDWARE, PARTS, PAINT, ETC.	1	LOT	\$ 3,500	\$ 3,500.00
BUILDING/INTERIOR SIGNAGE	1	LOT	\$ 600	\$ 600.00
CLEANING/RESTROOM SUPPLIES				
CLEANING SUPPLIES	1	LOT	\$ 1,500	\$ 1,500.00
RESTROOM SUPPLIES, PAPER, SOAP	1	LOT	\$ 2,500	\$ 2,500.00
ROADS & PARKING LOTS				
PAVEMENT MAINTENANCE	1	LOT	\$ 4,500	\$ 4,500.00
TRAFFIC SIGNAGE, MARKINGS	1	LOT	\$ 2,000	\$ 2,000.00
TOTAL-ESTIMATED ANNUAL MAINTENANCE & GROUNDS - EXPENSES				\$ 27,450

SUMMARY - SCFG ANNUAL M&O EXPENSES - BASE YEAR 2008

BASEYEAR 2008 - CONSTANT DOLLARS

NOTE: CALCULATIONS ARE AS IF ALL FACILITIES, EXISTING AND FUTURE, ARE BUILT & OPEN.

	CATEGORY SUBTOTAL
SALARIES & BENEFITS	\$ 121,243
MARKETING	\$ 8,700
ADMINISTRATION	\$ 4,300
VEHICLES / EQUIPMENT	\$ 21,575
UTILITIES	\$ 49,600
MAINTENANCE & GROUNDS	\$ 27,450
GRAND TOTAL- ANNUAL (BASE YEAR 2008) ALL EXPENSES	\$ 232,868

FINAL

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

SUMMARY - SCFG 10-YEAR PERIOD M&O EXPENSES PROJECTION

YEARS 2008 - 2017 - PRORATED WITH 3.5% PER ANNUM INFLATION RATE. BASE YEAR 2008.

NOTE: PRORATED ACCORDING TO WHICH FACILITIES ARE PROJECTED TO BE OPEN AND OPERATING FOR EACH YEAR CALCULATED.

EXPENSE CATEGORY	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012
SALARIES & BENEFITS	\$ 121,243	125,487	129,878	134,422	139,127
MARKETING	\$ 2,871	5,943	7,456	9,646	9,983
ADMINISTRATION	\$ 2,150	\$ 2,937	3,685	4,052	4,934
VEHICLES / EQUIPMENT	\$ 12,945	15,631	18,489	23,920	15,912
UTILITIES	\$ 24,800	35,935	45,163	54,992	56,916
MAINTENANCE & GROUNDS	\$ 10,980	17,046	20,583	24,347	28,349
GRAND TOTAL-M&O EXPENSES/YR.	\$ 174,989	\$ 202,980	\$225,254	\$ 251,379	\$ 255,221
	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012

EXPENSES CATEGORY	YR. 2013	YR. 2014	YR. 2015	YR. 2016	YR. 2017
SALARIES & BENEFITS	\$ 143,988	149,032	154,246	159,653	165,364
MARKETING	\$ 10,332	10,694	11,068	11,456	11,857
ADMINISTRATION	\$ 5,107	5,286	5,470	5,662	5,860
VEHICLES / EQUIPMENT	\$ 25,622	26,520	27,448	28,410	29,405
UTILITIES	\$ 58,905	60,968	63,101	65,313	67,600
MAINTENANCE & GROUNDS	\$ 32,600	33,742	34,922	36,146	37,412
GRAND TOTAL-M&O EXPENSES/ YR.	\$ 276,554	\$ 286,242	\$296,255	\$ 306,641	\$ 317,497
	YR. 2013	YR. 2014	YR. 2015	YR. 2016	YR. 2017

GRAND TOTAL- 10-YEAR (2008-2017) ESTIMATED ALL M&O EXPENSES	\$ 2,593,012
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FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM
Prepared by Gregory T. Hicks & Associates, PC

Date: 11/1/2007

CATEGORY			YEAR OPEN	
MAIN GATE (NORTH) - RODEO ROAD			YR. 2008	
CLEARING/GRUBBING/HAUL AWAY	3580	SY	\$0.85	\$ 3,043.00
GRADING-ROAD/CIRCLE	1840	SY	\$0.60	\$ 1,104.00
IMPORTED FILL/COMPACT	560	CY	\$8.00	\$ 4,480.00
SUBGRADE PAVING PREP	505	CY	\$5.50	\$ 2,777.50
8" BASE COURSE	505	SY	\$11.00	\$ 5,555.00
3" ASPHALT TOP COAT	1625	SY	\$13.50	\$ 21,937.50
6" STANDUP CONC. CURB	490	LF	\$11.00	\$ 5,390.00
CONCRETE DRAINAGE STRUCTURES	180	SF	\$6.00	\$ 1,080.00
PIPE GATE - 30' WIDE	2	EA	\$1,300.00	\$ 2,600.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$3,500.00	\$ 3,500.00
FAIRGROUNDS MONUMENT SIGN	1	LS	\$9,500.00	\$ 9,500.00
* *TICKET/CONTROL BOOTH--MODULAR	1	LS	\$11,500.00	\$ 11,500.00
ELECTRIC SERV -TICKETS/LIGHTING/GATE	1	LS	\$3,000.00	\$ 3,000.00
SITE LIGHTING	1	LS	\$2,500.00	\$ 2,500.00
TRAFFIC STRIPING/ARROWS	1	LS	\$800.00	\$ 800.00
TRAFFIC SIGNS	4	EA	\$200.00	\$ 800.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	400	LF	\$15.00	\$ 6,000.00
SUBTOTAL -- RAW COSTS MAIN GATE				\$ 79,567
10% GENERAL CONDITIONS				\$ 7,956.70
10% G.C. OVERHEAD & PROFIT				\$ 8,752.37
7% NMGR TAX				\$ 6,739.32
TOTAL W/ MARKUPS				\$ 103,015
10% CONTINGENCY				\$ 10,301.54
GRAND TOTAL W/ CONTINGENCY				\$ 113,317

CARETAKER			YR. 2008	
REMOVE EXIST. SECURITY TRAILER	1	LS	\$3,500.00	\$ 3,500.00
HAUL IN/SET UP A-FRAME	1	LS	\$5,000.00	\$ 5,000.00
RECONFIGURE DRIVEWAY	1	LS	\$2,000.00	\$ 2,000.00
MISC. IMPROVEMENTS TO A-FRAME	1	LS	\$3,000.00	\$ 3,000.00
SUBTOTAL -- RAW COSTS - SECURITY TRAILER				\$ 13,500
10% GENERAL CONDITIONS				\$ 1,350.00
10% G.C. OVERHEAD & PROFIT				\$ 1,485.00
7% NMGR TAX				\$ 1,143.45
TOTAL W/ MARKUPS				\$ 17,478
10% CONTINGENCY				\$ 1,747.85
GRAND TOTAL W/ CONTINGENCY -- SECURITY TRAILER				\$ 19,226

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FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

FUTURE DEVELOPMENT - OVERFLOW PKG.

YR. 2012

PIPE GATE - 30' WIDE	1	EA	\$1,300.00	\$	1,300.00	
GRADING	6000	SY	\$0.60	\$	3,600.00	
CLEARING/GRUBBING	6000	LS	\$0.85	\$	5,100.00	
SUBTOTAL -- RAW COSTS - FUTURE DEV./OVERFLOW PKG.						\$ 10,000
10% GENERAL CONDITIONS				\$	1,000.00	
10% G.C. OVERHEAD & PROFIT				\$	1,100.00	
7% NMGR TAX				\$	847.00	
TOTAL W/ MARKUPS						\$ 12,947
10% CONTINGENCY				\$	1,294.70	
GRAND TOTAL W/ CONTINGENCY -- FUTURE DEV./OVERFLOW PKG.						\$ 14,242

RODEO ROAD

YR. 2008

CLEARING/GRUBBING/HAUL AWAY	6100	SY	\$0.85	\$	5,185.00	
GRADING	6100	SY	\$0.60	\$	3,660.00	
IMPORTED FILL/COMPACT	2485	CY	\$8.00	\$	19,880.00	
SUBGRADE PAVING PREP	5125	CY	\$5.50	\$	28,187.50	
3" ASPHALT TOP COAT	5125	SY	\$13.50	\$	69,187.50	
8" BASE COURSE	540	SY	\$11.00	\$	5,940.00	
PIPE GATES	2	EA	\$550.00	\$	1,100.00	
CONCRETE DRAINAGE STRUCTURES	400	SF	\$6.00	\$	2,400.00	
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$6,000.00	\$	6,000.00	
TRAFFIC STRIPING/ARROWS	1	LS	\$900.00	\$	900.00	
TRAFFIC SIGNS	5	EA	\$200.00	\$	1,000.00	
ELECTRIC - LIGHTING	1	LS	\$4,000.00	\$	4,000.00	
SUBTOTAL -- RAW COSTS RODEO ROAD						\$ 147,440
10% GENERAL CONDITIONS				\$	14,744.00	
10% G.C. OVERHEAD & PROFIT				\$	16,218.40	
7% NMGR TAX				\$	12,488.17	
TOTAL W/ MARKUPS						\$ 190,891
10% CONTINGENCY				\$	19,089.06	
GRAND TOTAL W/ CONTINGENCY						\$ 209,980

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Sandoval County Fair Grounds - Cuba, NM

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POND ROAD				YR. 2008
CLEARING/GRUBBING/HAUL AWAY	6250	SY	\$0.85	\$ 5,312.50
GRADING	6250	SY	\$0.60	\$ 3,750.00
IMPORTED FILL/COMPACT	2085	CY	\$8.00	\$ 16,680.00
SUBGRADE PAVING PREP	4800	CY	\$5.50	\$ 26,400.00
3" ASPHALT TOP COAT	4800	SY	\$13.50	\$ 64,800.00
8" BASE COURSE	435	SY	\$11.00	\$ 4,785.00
PIPE GATES	2	EA	\$550.00	\$ 1,100.00
CONCRETE DRAINAGE STRUCTURES	400	SF	\$6.00	\$ 2,400.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$4,000.00	\$ 4,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$800.00	\$ 800.00
TRAFFIC SIGNS	5	EA	\$200.00	\$ 1,000.00
ELECTRIC - LIGHTING	1	LS	\$4,000.00	\$ 4,000.00
SUBTOTAL -- RAW COSTS RODEO ROAD				\$ 135,028
10% GENERAL CONDITIONS				\$ 13,502.75
10% G.C. OVERHEAD & PROFIT				\$ 14,853.03
7% NMGR TAX				\$ 11,436.83
TOTAL W/ MARKUPS				\$ 174,820
10% CONTINGENCY				\$ 17,482.01
GRAND TOTAL W/ CONTINGENCY				\$ 192,302
PERIMETER FENCE - ENTIRE SITE				YR. 2008
QUOTE - 6' H CHAINLINK/BARB WIRE, GATE	1	LS	\$130,000.00	\$ 130,000.00
TRAFFIC SIGNS	3	EA	\$200.00	\$ 600.00
SUBTOTAL -- RAW COSTS MAIN GATE				\$ 130,600
10% GENERAL CONDITIONS				INC. ABOVE
10% G.C. OVERHEAD & PROFIT				INC. ABOVE
7% NMGR TAX				INC. ABOVE
TOTAL W/ MARKUPS				\$ 130,600
10% CONTINGENCY				N.A.
GRAND TOTAL W/ CONTINGENCY				\$ 130,600
TENT CAMPING AREA				YR. 2009
TYPICAL TENT SITE--BACK-IN TYPE, NO WATER/ELECT.				
CLEARING/GRUBBING/HAUL AWAY - SITE	70	SY	\$0.85	\$ 59.50
GRADING- LEVEL SITE	70	SY	\$0.60	\$ 42.00
IMPORTED FILL/COMPACT -- SITE	10	CY	\$8.00	\$ 80.00
SUBGRADE BASE CRS PREP -- SITE	40	CY	\$5.50	\$ 220.00
8" BASE COURSE, 3" ASPHALT	40	SY	\$24.50	\$ 980.00
TRASH CAN/ SITE I.D. POST	1	EA	\$210.00	\$ 210.00
STEEL GRILL, GROUND MOUNT	1	EA	\$310.00	\$ 310.00
PICNIC TABLE, STEEL/RECY POLY-SEATS €	1	EA	\$675.00	\$ 675.00
FIRE RING -- 42" DIA. STL.	1	EA	\$90.00	\$ 90.00
SUBTOTAL -- RAW COSTS				\$ 2,667
10% GENERAL CONDITIONS				\$ 266.65
10% G.C. OVERHEAD & PROFIT				\$ 293.32
7% NMGR TAX				\$ 225.85
TOTAL W/ MARKUPS				\$ 3,452
10% CONTINGENCY				\$ 345.23
GRAND TOTAL W/ CONTINGENCY				\$ 3,798

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TENT CAMPING AREA -- 24 SITES TOTAL				YR. 2009	
TENT SITES--BACK-IN, NO WATER/ELECT.					
RAW COSTS - TYP. NON-HCP. SITE	22	EA	\$2,127.00	\$	46,794.00
RAW COSTS - TYP. HCP. ACCESS. SITE	2	EA	\$2,807.00	\$	5,614.00
SUBTOTAL -- RAW COSTS 16 RV SITES					\$ 52,408
10% GENERAL CONDITIONS				\$	5,240.80
10% G.C. OVERHEAD & PROFIT				\$	5,764.88
7% NMGR TAX				\$	4,438.96
TOTAL W/ MARKUPS					\$ 67,853
10% CONTINGENCY				\$	6,785.26
GRAND TOTAL W/ CONTINGENCY -- 24 TENT SITE CAMPGROUND					\$ 74,638

TENT CAMPING AREA -- LOOP ROAD & FENCING				YR. 2009	
CLEARING/GRUBBING/HAUL AWAY - LOOP	2160	SY	\$0.85	\$	1,836.00
GRADING-ROAD --LOOP ROAD	1200	SY	\$0.60	\$	720.00
IMPORTED FILL/COMPACT --LOOP ROAD	900	CY	\$8.00	\$	7,200.00
SUBGRADE PAVING PREP -- LOOP ROAD	1200	CY	\$5.50	\$	6,600.00
8" BASE COURSE -- LOOP ROAD	1200	SY	\$11.00	\$	13,200.00
3" ASPHALT TOP COAT - LOOP ROAD	1200	SY	\$13.50	\$	16,200.00
CONCRETE DRAINAGE STRUCTURES	270	SF	\$6.00	\$	1,620.00
PIPE GATES - 18' WIDE	3	EA	\$950.00	\$	2,850.00
COMMON USE WATER TAP	2	EA	\$1,500.00	\$	3,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$800.00	\$	800.00
TRAFFIC SIGNS	3	EA	\$200.00	\$	600.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	1000	LF	\$15.00	\$	15,000.00
SUBTOTAL -- RAW COSTS TENT CAMP LOOP RD.					\$ 69,626
10% GENERAL CONDITIONS				\$	6,962.60
10% G.C. OVERHEAD & PROFIT				\$	7,658.86
7% NMGR TAX				\$	5,897.32
TOTAL W/ MARKUPS					\$ 90,145
10% CONTINGENCY				\$	9,014.48
GRAND TOTAL W/ CONTINGENCY					\$ 99,159

RESTROOMS/SHOWERS BUILDING - CAMPING				YR. 2009	
SERVES RV,/TENT CAMPING, EVENT RVs, ETC.					
SHOWERS/RESTROOM BLDG./SEPTIC SYS	920	EA	\$135.00	\$	124,200.00
TRAILS - 4' WIDE - CLEAR/LEVEL	850	LF	\$3.00	\$	2,550.00
TRAILS - 4' WIDE - POLY TREATED	850	LF	\$1.25	\$	1,062.50
4" CONC. SIDEWALK AROUND BUILDING	600	SF	\$4.40	\$	2,640.00
ELECTRICAL - SITE LIGHTING	1	LS	\$2,000.00	\$	2,000.00
SUBTOTAL -- RAW COSTS - CAMPING RESTROOM/SHOWERS					\$ 132,453
10% GENERAL CONDITIONS				\$	13,245.25
10% G.C. OVERHEAD & PROFIT				\$	14,569.78
7% NMGR TAX				\$	11,218.73
TOTAL W/ MARKUPS					\$ 171,486
10% CONTINGENCY				\$	17,148.63
GRAND TOTAL W/ CONTINGENCY -- CAMPING RESTROOM/SHOWERS					\$ 188,635

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DUMP STATION				YR. 2009	
SERVES RV,/TENT CAMPING, EVENT RVS, ETC.					
SEPTIC TANK - PRECAST CONC. 2000 GAL.	1	EA	\$2,200.00	\$	2,200.00
LEACH FIELD CHAMBERS	1	EA	\$1,705.00	\$	1,705.00
LEACHING PIT / VELOCITY REDUCTION PIT	1	EA	\$1,650.00	\$	1,650.00
EXCAVATION - SEPTIC TANK, BACKHOE	20	CY	\$10.00	\$	200.00
EXCAVATION - 4' DP LEACH FILED RUNS	160	LF	\$5.50	\$	880.00
GRAVEL FILL	20	CY	\$33.00	\$	660.00
PIPING	160	LF	\$14.00	\$	2,240.00
SUBTOTAL -- RAW COSTS DUMP STATION					\$ 9,535
10% GENERAL CONDITIONS				\$	953.50
10% G.C. OVERHEAD & PROFIT				\$	1,048.85
7% NMGR TAX				\$	807.61
TOTAL W/ MARKUPS					\$ 12,345
10% CONTINGENCY				\$	1,234.50
GRAND TOTAL W/ CONTINGENCY -- DUMP STATION					\$ 13,579

RV CAMPING AREA				YR. 2009	
TYPICAL RV SITE--BACK-IN, H2O/ELECT./NO SEWER-15'X70'(RIG) & 10'X30' (CAR)					
CLEARING/GRUBBING/HAUL AWAY - SITE	370	SY	\$0.85	\$	314.50
GRADING- LEVEL SITE	370	SY	\$0.60	\$	222.00
IMPORTED FILL/COMPACT -- SITE	35	CY	\$8.00	\$	280.00
SUBGRADE BASE CRS PREP -- SITE	160	CY	\$5.50	\$	880.00
8" BASE COURSE -- SITE	160	SY	\$11.00	\$	1,760.00
3" ASPHALT PAVING	160	SY	\$13.50	\$	2,160.00
TRASH CAN/ SITE I.D. POST	1	EA	\$210.00	\$	210.00
STEEL GRILL, GROUND MOUNT	1	EA	\$310.00	\$	310.00
PICNIC TABLE, STEEL/RECY POLY-SEATS & BENCH	1	EA	\$675.00	\$	675.00
FIRE RING -- 42" DIA. STL.	1	EA	\$90.00	\$	90.00
ELECT. PEDESTAL - 50, 30, 20 AMP SERVICE	1	EA	\$2,950.00	\$	2,950.00
3/4" WATER LINE - HOSE BIBB	1	EA	\$1,240.00	\$	1,240.00
SUBTOTAL -- RAW COSTS RV SITE					\$ 11,092
10% GENERAL CONDITIONS				\$	1,109.15
10% G.C. OVERHEAD & PROFIT				\$	1,220.07
7% NMGR TAX				\$	939.45
TOTAL W/ MARKUPS					\$ 14,360
10% CONTINGENCY				\$	1,436.02
GRAND TOTAL W/ CONTINGENCY					\$ 15,796

RV CAMPING AREA -- 25 SITES TOTAL				YR. 2009	
RAW COSTS - TYP. RV SITE	26	EA	\$ 11,092	\$	288,379.00
SUBTOTAL -- RAW COSTS 25 RV SITES					\$ 288,379
10% GENERAL CONDITIONS				\$	28,837.90
10% G.C. OVERHEAD & PROFIT				\$	31,721.69
7% NMGR TAX				\$	24,425.70
TOTAL W/ MARKUPS					\$ 373,364
10% CONTINGENCY				\$	37,336.43
GRAND TOTAL W/ CONTINGENCY -- 26 RV SITE CAMPGROUND					\$ 410,701

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RV CAMPING AREA -- LOOP ROAD & FENCING				YR. 2009	
CLEARING/GRUBBING/HAUL AWAY - LOOP	1550	SY	\$0.85	\$	1,317.50
GRADING-ROAD --LOOP ROAD	840	SY	\$0.60	\$	504.00
IMPORTED FILL/COMPACT --LOOP ROAD	630	CY	\$8.00	\$	5,040.00
SUBGRADE PAVING PREP -- LOOP ROAD	840	CY	\$5.50	\$	4,620.00
8" BASE COURSE -- LOOP ROAD	840	SY	\$11.00	\$	9,240.00
3" ASPHALT TOP COAT - LOOP ROAD	840	SY	\$13.50	\$	11,340.00
CONCRETE DRAINAGE STRUCTURES	270	SF	\$6.00	\$	1,620.00
PIPE GATES - 18' WIDE	1	EA	\$950.00	\$	950.00
CONC. BUMPERS	32	EA	\$55.00	\$	1,760.00
TRAFFIC STRIPING/ARROWS	1	LS	\$700.00	\$	700.00
TRAFFIC SIGNS	3	EA	\$200.00	\$	600.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	700	LF	\$15.00	\$	10,500.00
SUBTOTAL -- RAW COSTS					\$ 48,192
10% GENERAL CONDITIONS				\$	4,819.15
10% G.C. OVERHEAD & PROFIT				\$	5,301.07
7% NMGR TAX				\$	4,081.82
TOTAL W/ MARKUPS					\$ 62,394
10% CONTINGENCY				\$	6,239.35
GRAND TOTAL W/ CONTINGENCY					\$ 68,633

MAIN PARKING LOT - MARKET AREA - HORSE TRAILER/RV PKG.

MAIN PARKING LOT - 145 SPACES + 30 SP. + LOOP ROAD				YR. 2010	
CLEARING/GRUBBING/HAUL AWAY-145 SP/	7400	SY	\$0.85	\$	6,290.00
GRADING- - 145 SPACES	7400	SY	\$0.60	\$	4,440.00
IMPORTED FILL/COMPACT - 145 SPACES	2000	CY	\$8.00	\$	16,000.00
SUBGRADE PAVING PREP-145 SPACES	2000	CY	\$5.50	\$	11,000.00
2" ASPHALT MILLINGS TOP COAT-145 SPAC	7400	SY	\$5.50	\$	40,700.00
PIPE GATES	4	EA	\$450.00	\$	1,800.00
CONCRETE DRAINAGE STRUCTURES	300	SF	\$6.00	\$	1,800.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$5,000.00	\$	5,000.00
TRAFFIC STRIPING/ARROWS, SIGNS	1	LS	\$1,100.00	\$	1,100.00
CLEARING/GRADING -LOOP/30 SPACES	2225	SY	\$1.45	\$	3,226.25
IMPORTED FILL/COMPACT - LOOP/30SPACI	710	CY	\$8.00	\$	5,680.00
SUBGRADE PAVING PREP-LOOP/30 SPACE	710	CY	\$5.50	\$	3,905.00
6" BASE COURSE-LOOP/30 SP	2225	SY	\$9.00	\$	20,025.00
3" ASPHALT TOP COAT-LOOP/30 SP	2225	SY	\$13.50	\$	30,037.50
CONCRETE DRAINAGE STRUCTS-LOOP/30	110	SF	\$6.00	\$	660.00
NATIVE LANDSCAPING-NO IRRIGTN-LOOP	1	LS	\$5,000.00	\$	5,000.00
TRAFFIC STRIPING/ARROWS-LOOP /30 SP.	1	LS	\$250.00	\$	250.00
TRAFFIC SIGNS-LOOP/30 SP.	5	EA	\$200.00	\$	1,000.00
ELECTRIC - SITE LIGHTING, MARKT.POWER	1	LS	#####	\$	23,000.00
SUBTOTAL -- RAW COSTS MAIN PARKING- 145 + 30 SP. + LOOP ROAD					\$ 180,914
10% GENERAL CONDITIONS				\$	18,091.38
10% G.C. OVERHEAD & PROFIT				\$	19,900.51
7% NMGR TAX				\$	15,323.39
TOTAL W/ MARKUPS					\$ 234,229
10% CONTINGENCY				\$	23,422.90
GRAND TOTAL W/ CONTINGENCY					\$ 257,652

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MAIN PARKING LOT - 37 RV OR HORSE TRAILER SPACES				YR. 2010
CLEARING/GRUBBING/HAUL AWAY	4100	SY	\$0.85	\$ 3,485.00
GRADING	5100	SY	\$0.60	\$ 3,060.00
IMPORTED FILL/COMPACT - 37 SPACES	1624	CY	\$8.00	\$ 12,992.00
SUBGRADE PAVING PREP-37 SPACES	1625	CY	\$5.50	\$ 8,937.50
2" ASPHALT MILLINGS TOP COAT-37 SPAC	5100	SY	\$5.50	\$ 28,050.00
CONCRETE DRAINAGE STRUCTURES	400	SF	\$6.00	\$ 2,400.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$2,000.00	\$ 2,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$600.00	\$ 600.00
TRAFFIC SIGNS	4	EA	\$200.00	\$ 800.00
6" BASE COURSE-LOOP/20 SP	1550	SY	\$9.00	\$ 13,950.00
3" ASPHALT TOP COAT-LOOP-ROAD	1550	SY	\$13.50	\$ 20,925.00
2" ASPHALT MILLINGS TOP COAT- 37 SPAC	3305	SY	\$5.50	\$ 18,177.50
CONCRETE DRAINAGE STRUCTURES	200	SF	\$6.00	\$ 1,200.00
TRAFFIC STRIPING/ARROWS	1	LS	\$700.00	\$ 700.00
TRAFFIC SIGNS	4	EA	\$200.00	\$ 800.00
ELECTRIC - SITE LIGHTING	1	LS	\$17,000.00	\$ 17,000.00
ELECTRIC - RV/HORSE TRAILER POWER	1	LS	\$10,000.00	\$ 10,000.00
SUBTOTAL -- RAW COSTS MAIN PKG. - 37 RV/HORSE SPACES				\$ 145,077
10% GENERAL CONDITIONS				\$ 14,507.70
10% G.C. OVERHEAD & PROFIT				\$ 15,958.47
7% NMGR TAX				\$ 12,288.02
TOTAL W/ MARKUPS				\$ 187,831
10% CONTINGENCY				\$ 18,783.12
GRAND TOTAL W/ CONTINGENCY - MAIN PKG. - 37 RV/HORSE SPACES				\$ 206,614

AMPHITHEATRE AREA				YR. 2012
AMPHITEATRE - 800 SEATS - OUTDOOR, UNCOVERED				
CLEARING/GRUBBING/HAUL AWAY - SITE	2888	SY	\$0.85	\$ 2,454.80
GRADING- LEVEL-TERRACE SITE	2888	SY	\$1.30	\$ 3,754.40
IMPORTED FILL/COMPACT -- SITE	320	CY	\$8.00	\$ 2,560.00
SUBGRADE BASE CRS PREP -- SITE	320	CY	\$5.50	\$ 1,760.00
POLYPAVEMENT- SOIL HARDENER TREATI	2888	SY	\$2.80	\$ 8,086.40
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$10,000.00	\$ 10,000.00
6" DIA STEEL BOLLARDS -- PED PLAZA	10	EA	\$195.00	\$ 1,950.00
TRASH CANS	10	EA	\$145.00	\$ 1,450.00
SIGNAGE	1	LS	\$1,600.00	\$ 1,600.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	660	LF	\$10.55	\$ 6,963.00
BENCHES/NO BACKS --STL/POLY - AMPHT	1480	LF	\$35.75	\$ 52,910.00
3" ASPHALT. PAVING - PEDESTRIAN PLAZA	540	SY	\$13.50	\$ 7,290.00
BENCHES/W BACKS 8'- PED PLAZA	8	EA	\$700.00	\$ 5,600.00
2% HANDICAPPED SPACES -- ADD	16	EA	\$270.00	\$ 4,320.00
LIGHTING & POWER -- GENERAL AMPHT	3428	SF	\$3.05	\$ 10,455.40
MECHANICAL/PLUMBING -- GENERAL AMPH	3428	EA	\$0.50	\$ 1,714.00
SUBTOTAL -- RAW COSTS AMPHITEATR				\$ 122,868
STAGE - 60' X 25'				
STAGE BASE - 4" CONC SLAB / 8" STEM WA	1500	SF	\$28.00	\$ 42,000.00
HEAVY TIMBER FRAME /STRUCTUR, MTL R	1500	SF	\$21.00	\$ 31,500.00
MISC. WOOD FRAMING/ T-111 SIDING	1500	SF	\$5.00	\$ 7,500.00

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HANDICAPPED RAMP/STAIRS/ RAILING 30'	1	LS	\$4,400.00	\$	4,400.00
LIGHTING & POWER -- GENERAL STAGE	1750	SF	\$15.00	\$	26,250.00
MECHANICAL/PLUMBING -- GENERAL AMPH	1750	EA	\$0.50	\$	875.00
SUBTOTAL -- RAW COSTS STAGE					\$ 112,525
SUBTOTAL -- RAW COSTS BOTH					\$ 235,393
10% GENERAL CONDITIONS				\$	23,539.30
10% G.C. OVERHEAD & PROFIT				\$	25,893.23
7% NMGR TAX				\$	19,937.79
TOTAL W/ MARKUPS					\$ 304,763
10% CONTINGENCY				\$	30,476.33
GRAND TOTAL W/ CONTINGENCY					\$ 335,240

AMPHITEATRE AREA -- FOUNDERS' MEMORIAL		YR. 2011			
CLEARING/GRUBBING/HAUL AWAY - SITE	280	SY	\$0.85	\$	238.00
GRADING- LEVEL SITE	280	SY	\$0.60	\$	168.00
IMPORTED FILL/COMPACT -- SITE	20	CY	\$8.00	\$	160.00
SUBGRADE BASE CRS PREP -- SITE	280	CY	\$5.50	\$	1,540.00
POLYPAVEMENT-SOIL HARDENER AT TRAI	260	SY	\$2.80	\$	728.00
4" CONC. PAVEMENT AT PLAQUE/FLAGPOL	400	SF	\$4.40	\$	1,760.00
FOUNDERS' PLAQUE /CONC. BASE	1	EA	\$1,000.00	\$	1,000.00
FLAGPOLE	1	EA	\$3,000.00	\$	3,000.00
SUBTOTAL -- RAW COSTS FOUNDERS' MEMORIAL					\$ 8,594
10% GENERAL CONDITIONS				\$	859.40
10% G.C. OVERHEAD & PROFIT				\$	945.34
7% NMGR TAX				\$	727.91
TOTAL W/ MARKUPS					\$ 11,127
10% CONTINGENCY				\$	1,112.67
GRAND TOTAL W/ CONTINGENCY					\$ 12,239

AMPHITHEATRE AREA -- TYP. VENDOR RAMADA (N. RODEO RD.)		YR. 2011			
TRASH CANS	2	EA	\$145.00	\$	290.00
CLEARING/GRUBBING/HAUL AWAY - SITE	320	SY	\$0.85	\$	272.00
GRADING- LEVEL-TERRACE SITE	320	SY	\$1.30	\$	416.00
IMPORTED FILL/COMPACT -- SITE	50	CY	\$8.00	\$	400.00
SUBGRADE BASE CRS PREP -- SITE	50	CY	\$5.50	\$	275.00
2" ASPHALT TOP COAT AROUND BLDG.	320	SY	\$9.00	\$	2,880.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$2,000.00	\$	2,000.00
SIGNAGE	1	LS	\$1,800.00	\$	1,800.00
BLDG.-SLAB/WOOD FRAME/MTL ROOF	576	EA	\$59.00	\$	33,984.00
LIGHTING & POWER -- GENERAL	576	LF	\$12.00	\$	6,912.00
ELECTRICAL SITE LIGHTING	1	EA	\$1,500.00	\$	1,500.00
SUBTOTAL -- RAW COSTS - TYP. VENDOR RAMADA					\$ 40,896
10% GENERAL CONDITIONS				\$	4,089.60
10% G.C. OVERHEAD & PROFIT				\$	4,498.56
7% NMGR TAX				\$	3,463.89
TOTAL W/ MARKUPS					\$ 52,948
10% CONTINGENCY				\$	5,294.81
GRAND TOTAL W/ CONTINGENCY -- TYPICAL VENDOR RAMADA					\$ 58,243

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AMPHITEATRE AREA -- 4 VENDOR RAMADA BLDGS.				YR. 2011
RAW COSTS - TYP. VENDOR RAMADA BLDG	4	EA	\$ 40,896	\$ 163,584.00
SUBTOTAL -- RAW COSTS 4 VENDOR RAMADAS				\$ 163,584
10% GENERAL CONDITIONS				\$ 16,358.40
10% G.C. OVERHEAD & PROFIT				\$ 17,994.24
7% NMGR TAX				\$ 13,855.56
TOTAL W/ MARKUPS				\$ 211,792
10% CONTINGENCY				\$ 21,179.22
GRAND TOTAL W/ CONTINGENCY -- 4 VENDOR RAMADAS				\$ 232,971

AMPHITHEATRE AREA -- RESTROOMS & CONCESSIONS BLDG.				YR. 2011
BLDG.-SLAB/WOOD FRAME/MTL ROOF	1200	SF	\$68.00	\$ 81,600.00
LIGHTING & POWER -- GENERAL	1200	SF	\$12.00	\$ 14,400.00
MECHANICAL/PLUMBING -- GENERAL	1200	EA	\$33.00	\$ 39,600.00
SUBTOTAL -- RAW COSTS BOTH				\$ 135,600
10% GENERAL CONDITIONS				\$ 13,560.00
10% G.C. OVERHEAD & PROFIT				\$ 14,916.00
7% NMGR TAX				\$ 11,485.32
TOTAL W/ MARKUPS				\$ 175,561
10% CONTINGENCY				\$ 17,556.13
GRAND TOTAL W/ CONTINGENCY				\$ 193,117

ADMINISTRATION AREA

ADMIN. PARKING LOT - 16 SPACES				YR. 2010
CLEARING/GRUBBING/HAUL AWAY - SITE	630	SY	\$0.85	\$ 535.50
GRADING- LEVEL SITE	630	SY	\$0.60	\$ 378.00
IMPORTED FILL/COMPACT -- SITE	110	CY	\$8.00	\$ 880.00
SUBGRADE BASE CRS PREP -- SITE	165	CY	\$5.50	\$ 907.50
8" BASE COURSE -- SITE	630	SY	\$11.00	\$ 6,930.00
3" ASPHALT TOP COAT	630	SY	\$13.50	\$ 8,505.00
6" STANDUP CONC. CURB	360	LF	\$11.00	\$ 3,960.00
CONCRETE DRAINAGE STRUCTURES	100	SF	\$6.00	\$ 600.00
TRASH CAN	1	EA	\$210.00	\$ 210.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$2,500.00	\$ 2,500.00
TRAFFIC STRIPING/ARROWS	1	LS	\$330.00	\$ 330.00
TRAFFIC SIGNS	3	EA	\$200.00	\$ 600.00
TRAILS - 4' WIDE - CLEAR/LEVEL	1450	LF	\$3.00	\$ 4,350.00
TRAILS - 4' WIDE - POLY TREATED	1450	LF	\$1.25	\$ 1,812.50
4" CONC. SIDEWALK (AROUND BLDGS.)	3200	SF	\$4.40	\$ 14,080.00
SUBTOTAL -- RAW COSTS ADMIN. PARKING LOT				\$ 46,579
10% GENERAL CONDITIONS				\$ 4,657.85
10% G.C. OVERHEAD & PROFIT				\$ 5,123.64
7% NMGR TAX				\$ 3,945.20
TOTAL W/ MARKUPS				\$ 60,305
10% CONTINGENCY				\$ 6,030.52
GRAND TOTAL W/ CONTINGENCY - ADMIN. AREA PARKING LOT				\$ 66,336

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Sandoval County Fair Grounds - Cuba, NM

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ADMIN. AREA - EXIST. BUILDINGS IMPROVEMENTS				YR. 2010	
EXIST. ADMINISTRATION OFFICE BLDG. RE	1	LS	\$5,000.00	\$ 5,000.00	
EXIST. RESTROOMS/CONCESSION BLDG.	1	LS	\$1,000.00	\$ 1,000.00	
SUBTOTAL -- RAW COSTS - ADMIN. EXIST. BLDGS. IMPRV.					\$ 6,000
10% GENERAL CONDITIONS				\$ 600.00	
10% G.C. OVERHEAD & PROFIT				\$ 660.00	
7% NMGR TAX				\$ 508.20	
TOTAL W/ MARKUPS					\$ 7,768
10% CONTINGENCY				\$ 776.82	
GRAND TOTAL W/ CONTINGENCY					\$ 8,545

ADMIN. AREA - FUTURE -- EXHIBITION BLDG. #1 - ADMIN. AREA				YR. 2012	
1-STORY HEATED SLAB/ST. STRUC 40'X 12	4800	SF	\$70.00	\$ 336,000.00	
SUBTOTAL -- RAW COSTS - FUTURE EXHIBIT BLDG #1					\$ 336,000
10% GENERAL CONDITIONS				\$ 33,600.00	
10% G.C. OVERHEAD & PROFIT				\$ 36,960.00	
7% NMGR TAX				\$ 28,459.20	
TOTAL W/ MARKUPS					\$ 435,019
10% CONTINGENCY				\$ 43,501.92	
GRAND TOTAL W/ CONTINGENCY					\$ 478,521

ADMIN. AREA - FUTURE -- EXHIBITION BLDG. #2 - ADMIN. AREA				YR. 2012	
1-STORY HEATED SLAB/ST. STRUC 40'X 12	4800	SF	\$70.00	\$ 336,000.00	
SUBTOTAL -- RAW COSTS - FUTURE EXHIBIT BLDG. #2					\$ 336,000
10% GENERAL CONDITIONS				\$ 33,600.00	
10% G.C. OVERHEAD & PROFIT				\$ 36,960.00	
7% NMGR TAX				\$ 28,459.20	
TOTAL W/ MARKUPS					\$ 435,019
10% CONTINGENCY				\$ 43,501.92	
GRAND TOTAL W/ CONTINGENCY					\$ 478,521

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EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

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ADMIN. AREA - CARNIVAL/PARKING LOT - 115 SPACES				YR. 2011	
CLEARING/GRUBBING/HAUL AWAY	3980	SY	\$0.85	\$	3,383.00
GRADING-ROAD/CIRCLE	1370	SY	\$0.60	\$	822.00
IMPORTED FILL/COMPACT	1500	CY	\$8.00	\$	12,000.00
SUBGRADE PAVING PREP	3500	CY	\$5.50	\$	19,250.00
8" BASE COURSE	3500	SY	\$11.00	\$	38,500.00
3" ASPHALT TOP COAT	1350	SY	\$13.50	\$	18,225.00
6" STANDUP CONC. CURB	1600	LF	\$11.00	\$	17,600.00
CONCRETE DRAINAGE STRUCTURES	400	SF	\$6.00	\$	2,400.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$5,500.00	\$	5,500.00
TRAFFIC STRIPING/ARROWS	1	LS	\$2,000.00	\$	2,000.00
TRAFFIC SIGNS	5	EA	\$200.00	\$	1,000.00
TRAILS - 4' WIDE - CLEAR/LEVEL	500	LF	\$3.00	\$	1,500.00
TRAILS - 4' WIDE - POLY TREATED	500	LF	\$1.25	\$	625.00
LIGHTING & POWER -- CARNIVAL	1	LF	\$8,000.00	\$	8,000.00
ELECTRICAL SITE LIGHTING	1	EA	\$20,000.00	\$	20,000.00
SUBTOTAL -- RAW COSTS CARNIVAL/ PARKING - 115 SP.					\$ 150,805
10% GENERAL CONDITIONS				\$	15,080.50
10% G.C. OVERHEAD & PROFIT				\$	16,588.55
7% NMGR TAX				\$	12,773.18
TOTAL W/ MARKUPS					\$ 195,247
10% CONTINGENCY				\$	19,524.72
GRAND TOTAL W/ CONTINGENCY					\$ 214,772

PICNIC GROVE AREA

PICNIC GROVE AREA - NORTH PARKING LOT - 30 SPACES				YR. 2011	
CLEARING/GRUBBING/HAUL AWAY - SITE	1440	SY	\$0.85	\$	1,224.00
GRADING- LEVEL SITE	1440	SY	\$0.60	\$	864.00
IMPORTED FILL/COMPACT -- SITE	250	CY	\$8.00	\$	2,000.00
SUBGRADE BASE CRS PREP -- SITE	500	CY	\$5.50	\$	2,750.00
8" BASE COURSE -- SITE	1440	SY	\$11.00	\$	15,840.00
2" ASPHALT MILLINGS TOP COAT	1440	SY	\$5.50	\$	7,920.00
6" STANDUP CONC. CURB	300	LF	\$11.00	\$	3,300.00
CONCRETE DRAINAGE STRUCTURES	100	SF	\$6.00	\$	600.00
TRASH CAN/ SITE I.D. POST	1	EA	\$210.00	\$	210.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$2,000.00	\$	2,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$600.00	\$	600.00
TRAFFIC SIGNS	3	EA	\$200.00	\$	600.00
4" CONC. SIDEWALK (AROUND BLDGS.)	350	SF	\$4.40	\$	1,540.00
TRAILS - 4' WIDE - CLEAR/LEVEL	160	LF	\$3.00	\$	480.00
TRAILS - 4' WIDE - POLY TREATED	160	LF	\$1.25	\$	200.00
SUBTOTAL -- RAW COSTS EXHIBITS NORTH PICNIC PARKING LOT					\$ 40,128
10% GENERAL CONDITIONS				\$	4,012.80
10% G.C. OVERHEAD & PROFIT				\$	4,414.08
7% NMGR TAX				\$	3,398.84
TOTAL W/ MARKUPS					\$ 51,954
10% CONTINGENCY				\$	5,195.37
GRAND TOTAL W/ CONTINGENCY - NORTH PICNIC PARKING LOT					\$ 57,149

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PICNIC GROVE AREA - SOUTH PKG. LOT-71 SPACES & SERVICE RD.				YR. 2011	
CLEARING/GRUBBING/HAUL AWAY - PARKI	3200	SY	\$0.85	\$	2,720.00
GRADING- LEVEL - PARKING	3200	SY	\$0.60	\$	1,920.00
IMPORTED FILL/COMPACT -- PARKING	570	CY	\$8.00	\$	4,560.00
SUBGRADE BASE CRS PREP -- PARKING	1100	CY	\$5.50	\$	6,050.00
6" BASE COURSE -- PARKING	3200	SY	\$9.00	\$	28,800.00
2" ASPHALT MILLINGS TOP COAT-PARKING	3200	SY	\$5.50	\$	17,600.00
CONCRETE DRAINAGE STRUCTURES	200	SF	\$6.00	\$	1,200.00
GRADING- LEVEL - PARKING	3200	SY	\$0.60	\$	1,920.00
SUBGRADE BASE CRS PREP -- ROAD	270	CY	\$5.50	\$	1,485.00
6" BASE COURSE -- ROAD	850	SY	\$9.00	\$	7,650.00
2" ASPHALT MILLINGS TOP COAT-ROAD	850	SY	\$5.50	\$	4,675.00
TRASH CAN/ SITE I.D. POST	2	EA	\$210.00	\$	420.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$4,000.00	\$	4,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$1,500.00	\$	1,500.00
TRAFFIC SIGNS	6	EA	\$200.00	\$	1,200.00
PIPE GATES	1	EA	\$550.00	\$	550.00
SUBTOTAL -- RAW COSTS EXHIBITS SOUTH PARKING LOT					\$ 86,250
10% GENERAL CONDITIONS				\$	8,625.00
10% G.C. OVERHEAD & PROFIT				\$	9,487.50
7% NMGR TAX				\$	7,305.38
TOTAL W/ MARKUPS					\$ 111,668
10% CONTINGENCY				\$	11,166.79
GRAND TOTAL W/ CONTINGENCY - EXHIBITS NORTH PARKING LOT					\$ 122,835

PICNIC GROVE AREA - NORTH PICNIC AREA - EXIST. PAVILION				YR. 2008	
CLEARING/GRUBBING/HAUL AWAY	400	SY	\$0.85	\$	340.00
GRADING	130	SY	\$1.30	\$	169.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$1,500.00	\$	1,500.00
TRASH CANS	4	EA	\$145.00	\$	580.00
SIGNAGE	1	LS	\$200.00	\$	200.00
STEEL GRILL, GROUND MOUNT	15	EA	\$310.00	\$	4,650.00
PICNIC TABLE, STEEL/RECY POLY-SEATS €	15	EA	\$675.00	\$	10,125.00
3" CRUSHER FINES	500	SY	\$4.40	\$	2,200.00
LIGHTING & POWER -- EXIST. PAVILION	1	LS	\$3,000.00	\$	3,000.00
MECHANICAL/PLUMBING -- HOSE BIBB	1	EA	\$1,500.00	\$	1,500.00
SUBTOTAL -- RAW COSTS - NORTH PICNIC GROVE					\$ 24,264
10% GENERAL CONDITIONS				\$	2,426.40
10% G.C. OVERHEAD & PROFIT				\$	2,669.04
7% NMGR TAX				\$	2,055.16
TOTAL W/ MARKUPS					\$ 31,415
10% CONTINGENCY				\$	3,141.46
GRAND TOTAL W/ CONTINGENCY - N. PICNIC GROVE					\$ 34,556

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EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

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PICNIC GROVE AREA - SOUTH PICNIC AREA - NEW PAVILION				YR. 2011	
CLEARING/GRUBBING/HAUL AWAY	300	SY	\$0.85	\$ 255.00	
GRADING	100	SY	\$1.30	\$ 130.00	
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$2,500.00	\$ 2,500.00	
TRASH CANS	4	EA	\$145.00	\$ 580.00	
SIGNAGE	1	LS	\$200.00	\$ 200.00	
STEEL GRILL, GROUND MOUNT	18	EA	\$310.00	\$ 5,580.00	
PICNIC TABLE, STEEL/RECY POLY-SEATS €	18	EA	\$675.00	\$ 12,150.00	
3" CRUSHER FINES	500	SY	\$4.40	\$ 2,200.00	
LIGHTING & POWER -- PARKING/PAVILION	1	LS	\$2,000.00	\$ 2,000.00	
MECHANICAL/PLUMBING -- HOSE BIBB	1	EA	\$5,000.00	\$ 5,000.00	
PAVILION -STRUCTURE - 960 SF/STEEL	960	SY	\$18.00	\$ 17,280.00	
SUBTOTAL -- RAW COSTS - SOUTH PICNIC GROVE					\$ 47,875
10% GENERAL CONDITIONS				\$ 4,787.50	
10% G.C. OVERHEAD & PROFIT				\$ 5,266.25	
7% NMGR TAX				\$ 4,055.01	
TOTAL W/ MARKUPS					\$ 57,196
10% CONTINGENCY				\$ 5,719.63	
GRAND TOTAL W/ CONTINGENCY - S. PICNIC GROVE -EXHIBITS					\$ 62,916

PICNIC GROVE AREA - SOUTH POND				YR. 2011	
EXCAVATION - PONDING AREA	1200	CY	\$10.00	\$ 12,000.00	
POND LINER	1500	SY	\$2.00	\$ 3,000.00	
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$5,000.00	\$ 5,000.00	
RIP RAP	70	CY	\$60.00	\$ 4,200.00	
SUBTOTAL -- RAW COSTS - S. POND					\$ 24,200
10% GENERAL CONDITIONS				\$ 2,420.00	
10% G.C. OVERHEAD & PROFIT				\$ 2,662.00	
7% NMGR TAX				\$ 2,049.74	
TOTAL W/ MARKUPS					\$ 31,332
10% CONTINGENCY				\$ 3,133.17	
GRAND TOTAL W/ CONTINGENCY -- S. POND					\$ 34,465

PICNIC GROVE - PLAY GROUND				YR. 2011	
BASKETBALL BACKSTOP	1	EA	\$1,995.00	\$ 1,995.00	
BASKETBALL PAVING /STRIPING (30'X50')	165	SY	\$23.15	\$ 3,819.75	
PLAYGROND/FALL ZONE - GRADE,COMPAC	850	SY	\$5.30	\$ 4,505.00	
FALL ZONE - 12" DP. SAND FILL	400	CY	\$30.00	\$ 12,000.00	
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$2,000.00	\$ 2,000.00	
STEEL EDGING	460	LS	\$3.30	\$ 1,518.00	
FENCE/GATES-4' HI, 2X4 GALV.MESH	160	LF	\$8.65	\$ 1,384.00	
SWING SET, WHIRLROUND, MONKEY BAR€	3	EA	\$7,710.00	\$ 23,130.00	
SUBTOTAL -- RAW COSTS - PICNIC GROVE - PLAY GROUND					\$ 50,352
10% GENERAL CONDITIONS				\$ 5,035.18	
10% G.C. OVERHEAD & PROFIT				\$ 5,538.69	
7% NMGR TAX				\$ 4,264.79	
TOTAL W/ MARKUPS					\$ 65,190
10% CONTINGENCY				\$ 6,519.04	
GRAND TOTAL W/ CONTINGENCY					\$ 71,709

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FAIR VILLAGE AREA

FAIR VILLAGE - PARKING LOT - 20 SPACES				YR. 2008	
CLEARING/GRUBBING/HAUL AWAY - SITE	850	SY	\$0.85	\$	722.50
GRADING- LEVEL SITE	850	SY	\$0.60	\$	510.00
IMPORTED FILL/COMPACT -- SITE	140	CY	\$8.00	\$	1,120.00
SUBGRADE BASE CRS PREP -- SITE	210	CY	\$5.50	\$	1,155.00
8" BASE COURSE -- SITE	850	SY	\$11.00	\$	9,350.00
3" ASPHALT TOP COAT	850	SY	\$13.50	\$	11,475.00
6" STANDUP CONC. CURB	600	LF	\$11.00	\$	6,600.00
CONCRETE DRAINAGE STRUCTURES	140	SF	\$6.00	\$	840.00
TRASH CAN	1	EA	\$210.00	\$	210.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$3,000.00	\$	3,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$500.00	\$	500.00
TRAFFIC SIGNS	4	EA	\$200.00	\$	800.00
TRAILS - 4' WIDE - CLEAR/LEVEL	300	LF	\$3.00	\$	900.00
TRAILS - 4' WIDE - POLY TREATED	300	LF	\$1.25	\$	375.00
PIPE GATES	1	EA	\$550.00	\$	550.00
4" CONC. SIDEWALK (AROUND BLDGS.)	3000	SF	\$4.40	\$	13,200.00
SUBTOTAL -- RAW COSTS- FAIR VILLAGE - PARKING LOT					\$ 51,308
10% GENERAL CONDITIONS				\$	5,130.75
10% G.C. OVERHEAD & PROFIT				\$	5,643.83
7% NMGR TAX				\$	4,345.75
TOTAL W/ MARKUPS					\$ 66,428
10% CONTINGENCY				\$	6,642.78
GRAND TOTAL W/ CONTINGENCY - ADMIN. AREA PARKING LOT					\$ 73,071

FAIR VILLAGE AREA -- TYP. VENDOR RAMADA (S. SIDE RODEO RD.)

TRASH CANS	2	EA	\$145.00	\$	290.00
CLEARING/GRUBBING/HAUL AWAY - SITE	320	SY	\$0.85	\$	272.00
GRADING- LEVEL-TERRACE SITE	320	SY	\$1.30	\$	416.00
IMPORTED FILL/COMPACT -- SITE	50	CY	\$8.00	\$	400.00
SUBGRADE BASE CRS PREP -- SITE	50	CY	\$5.50	\$	275.00
2" ASPHALT TOP COAT AROUND BLDG.	320	SY	\$9.00	\$	2,880.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$2,000.00	\$	2,000.00
SIGNAGE	1	LS	\$1,800.00	\$	1,800.00
BLDG.-SLAB/WOOD FRAME/MTL ROOF	576	EA	\$59.00	\$	33,984.00
LIGHTING & POWER -- GENERAL	576	LF	\$12.00	\$	6,912.00
ELECTRICAL SITE LIGHTING	1	EA	\$1,500.00	\$	1,500.00
SUBTOTAL -- RAW COSTS - TYP. VENDOR RAMADA					\$ 50,729
10% GENERAL CONDITIONS				\$	5,072.90
10% G.C. OVERHEAD & PROFIT				\$	5,580.19
7% NMGR TAX				\$	4,296.75
TOTAL W/ MARKUPS					\$ 65,679
10% CONTINGENCY				\$	6,567.88
GRAND TOTAL W/ CONTINGENCY -- TYPICAL VENDOR RAMADA					\$ 72,247

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FAIR VILLAGE AREA -- 8 VENDOR RAMADA BLDGS. (S. RODEO RD.)				YR. 2011
RAW COSTS - TYP. VENDOR RAMADA BLDG	8	EA	\$ 50,729	\$ 405,832.00
SUBTOTAL -- RAW COSTS 8 VENDOR RAMADAS				\$ 405,832
10% GENERAL CONDITIONS				\$ 40,583.20
10% G.C. OVERHEAD & PROFIT				\$ 44,641.52
7% NMGR TAX				\$ 34,373.97
TOTAL W/ MARKUPS				\$ 525,431
10% CONTINGENCY				\$ 52,543.07
GRAND TOTAL W/ CONTINGENCY -- 8 VENDOR RAMADAS				\$ 577,974

FAIR VILLAGE AREA - NORTH POND				YR. 2011
EXCAVATION - PONDING AREA	450	CY	\$10.00	\$ 4,500.00
POND LINER	400	SY	\$2.00	\$ 800.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$2,000.00	\$ 2,000.00
RIP RAP	20	CY	\$60.00	\$ 1,200.00
SUBTOTAL -- RAW COSTS - N. POND				\$ 8,500
10% GENERAL CONDITIONS				\$ 850.00
10% G.C. OVERHEAD & PROFIT				\$ 935.00
7% NMGR TAX				\$ 719.95
TOTAL W/ MARKUPS				\$ 11,005
10% CONTINGENCY				\$ 1,100.50
GRAND TOTAL W/ CONTINGENCY -- N. POND				\$ 12,105

FAIR VILLAGE AREA - EXIST. BUILDINGS IMPROVEMENTS				YR. 2008
EXIST. STORAGE AREA - RENOVATION	1	LS	\$5,000.00	\$ 5,000.00
EXIST. EXHIBITS HALL BLDG.	1	LS	\$10,000.00	\$ 10,000.00
SUBTOTAL -- RAW COSTS - FAIR VILLAGE EXIST. IMPROVEMENTS				\$ 15,000
10% GENERAL CONDITIONS				\$ 1,500.00
10% G.C. OVERHEAD & PROFIT				\$ 1,650.00
7% NMGR TAX				\$ 1,270.50
TOTAL W/ MARKUPS				\$ 19,421
10% CONTINGENCY				\$ 1,942.05
GRAND TOTAL W/ CONTINGENCY				\$ 21,363

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FAIR VILLAGE- RENOVATE EXIST. 2-STORY MULTIPURPOSE BLDG.				YR. 2009
HAUL BLDG. TO SITE (size 125' x 50')	1	LS	\$4,000.00	\$ 4,000.00
CLEARING/GRUBBING/HAUL AWAY - SITE	1100	SY	\$0.85	\$ 935.00
GRADING- LEVEL-TERRACE SITE	1100	SY	\$1.30	\$ 1,430.00
IMPORTED FILL/COMPACT -- SITE	122	CY	\$8.00	\$ 976.00
SUBGRADE BASE CRS PREP -- SITE	122	CY	\$5.50	\$ 671.00
3" CRUSHER FINES -- WALKWAYS AT PERM	700	SY	\$4.40	\$ 3,080.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$2,000.00	\$ 2,000.00
BENCHES/W BACKS 8'- PED PLAZA	4	EA	\$700.00	\$ 2,800.00
ERECT BUILDING	1	LS	\$10,000.00	\$ 10,000.00
BLDG. POUR SLAB/STEM WALLS	5000	SF	\$6.50	\$ 32,500.00
BLDG. - 1ST FLR - RENOVATE	5000	SF	\$6.00	\$ 30,000.00
BLDG. - 2ND FLR - RENOVATE - STORAG O	5000	EA	\$3.50	\$ 17,500.00
COMMERCIAL KITCHEN EQUIPMENT	1	LS	\$140,000.00	\$ 140,000.00
LIGHTING & POWER -- IST FLR - GENERAL	5000	SF	\$3.05	\$ 15,250.00
LIGHTING & POWER -- 2ND FLR - STORAGE	5000	SF	\$1.00	\$ 5,000.00
MECHANICAL/PLUMBING -- IST FLR. - GENF	4400	EA	\$3.50	\$ 15,400.00
MECHANICAL/PLUMBING -- IST - KITCHEN	600	EA	\$35.00	\$ 21,000.00
MECHANICAL/PLUMBING -- 2ND FLR. - STO	5000	EA	\$1.50	\$ 7,500.00
ELECTRICAL - SITE LIGHTING	1	EA	\$2,500.00	\$ 2,500.00
SUBTOTAL -- RAW COSTS MULTI-PURPOSE BLDG.				\$ 312,542
10% GENERAL CONDITIONS				\$ 31,254.20
10% G.C. OVERHEAD & PROFIT				\$ 34,379.62
7% NMGR TAX				\$ 26,472.31
TOTAL W/ MARKUPS				\$ 404,648
10% CONTINGENCY				\$ 40,464.81
GRAND TOTAL W/ CONTINGENCY				\$ 445,113

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ARENA AREA

ARENA AREA - PAVED AREAS				YR. 2010	
CLEARING/GRUBBING/HAUL AWAY - SITE	14630	SY	\$0.85	\$	12,435.50
GRADING- LEVEL SITE	14630	SY	\$0.60	\$	8,778.00
IMPORTED FILL/COMPACT	3070	CY	\$8.00	\$	24,560.00
SUBGRADE BASE	550	CY	\$5.50	\$	3,025.00
8" BASE COURSE -- SITE	5550	SY	\$11.00	\$	61,050.00
3" ASPHALT TOP COAT	5550	SY	\$13.50	\$	74,925.00
2" ASPHALT MILLINGS TOP COAT	10620	SY	\$6.00	\$	63,720.00
6" STANDUP CONC. CURB	400	LF	\$11.00	\$	4,400.00
CONCRETE DRAINAGE STRUCTURES	800	SF	\$6.00	\$	4,800.00
TRASH CAN	8	EA	\$210.00	\$	1,680.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$4,000.00	\$	4,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$1,200.00	\$	1,200.00
TRAFFIC SIGNS	6	EA	\$200.00	\$	1,200.00
4" CONC. SIDEWALK (AROUND BLDGS.)	800	SF	\$4.40	\$	3,520.00
ELECTRIC - SITE LIGHTING	1		\$10,000.00	\$	10,000.00
ELECTRIC - RV/HORSE TRAILER POWER	1		\$20,000.00	\$	20,000.00
TRASH ENCLOSURE	1	LF	\$15,000.00	\$	15,000.00
SUBTOTAL -- RAW COSTS - ARENA PAVED AREAS					\$ 314,294
10% GENERAL CONDITIONS				\$	31,429.35
10% G.C. OVERHEAD & PROFIT				\$	34,572.29
7% NMGR TAX				\$	26,620.66
TOTAL W/ MARKUPS					\$ 406,916
10% CONTINGENCY				\$	40,691.58
GRAND TOTAL W/ CONTINGENCY - ARENA PAVED AREAS					\$ 447,607

ARENA AREA -- TYP. SHADED HORSE CORRAL- 1 SPACE					
GRADING- LEVEL-TERRACE SITE	160	SF	\$1.30	\$	208.00
SIGNAGE	1	LS	\$30.00	\$	30.00
STALL-SLAB/WOOD FRAME/MTL ROOF	160	SF	\$11.00	\$	1,760.00
STALL-LIGHTING & POWER -- GENERAL	160	SF	\$1.50	\$	240.00
SUBTOTAL -- RAW COSTS - TYP. HORSE SHADE STALL					\$ 2,238
10% GENERAL CONDITIONS				\$	223.80
10% G.C. OVERHEAD & PROFIT				\$	246.18
7% NMGR TAX				\$	189.56
TOTAL W/ MARKUPS					\$ 2,898
10% CONTINGENCY				\$	289.75
GRAND TOTAL W/ CONTINGENCY -- TYPICAL HORSE SHADE STALL					\$ 3,187

ARENA AREA -- 86 SHADED HORSE CORRALS				YR. 2010	
RAW COSTS - TYP. VENDOR RAMADA BLDG	86	EA	\$ 2,238	\$	192,468.00
SUBTOTAL -- RAW COSTS 86 SHADED HORSE CORRALS					\$ 192,468
10% GENERAL CONDITIONS				\$	19,246.80
10% G.C. OVERHEAD & PROFIT				\$	21,171.48
7% NMGR TAX				\$	16,302.04
TOTAL W/ MARKUPS					\$ 249,188
10% CONTINGENCY				\$	24,918.83
GRAND TOTAL W/ CONTINGENCY -- 86 SHADED HORSE CORRALS					\$ 274,107

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ARENA AREA -- 16 HORSE TRAILER/RV SPACES				YR. 2010
RAW COSTS - TYP. HORSE TRAILER/RV SP	16	EA	\$ 11,092	\$ 177,464.00
SUBTOTAL -- RAW COSTS 16 HORSE TRAILER/RV SPACES				\$ 177,464
10% GENERAL CONDITIONS				\$ 17,746.40
10% G.C. OVERHEAD & PROFIT				\$ 19,521.04
7% NMGR TAX				\$ 15,031.20
TOTAL W/ MARKUPS				\$ 229,763
10% CONTINGENCY				\$ 22,976.26
GRAND TOTAL W/ CONTINGENCY -- 16 HORSE TRAILER/RV SPACES				\$ 252,739

ARENA AREA - NORTH STORM DRAINAGE POND				YR. 2010
EXCAVATION - PONDING AREA	1600	CY	\$10.00	\$ 16,000.00
EROSION CONTROL	600	SY	\$1.75	\$ 1,050.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$3,000.00	\$ 3,000.00
UNDERGROUND STORM DRAIN (EST.)	500	LF	\$30.00	\$ 15,000.00
RIP RAP	140	CY	\$60.00	\$ 8,400.00
6' PERIMTR FENCE/GATE- 2" PIPE	460	LF	\$33.00	\$ 15,180.00
SUBTOTAL -- RAW COSTS ARENA AREA - DRAINAGE POND				\$ 43,450
10% GENERAL CONDITIONS				\$ 4,345.00
10% G.C. OVERHEAD & PROFIT				\$ 4,779.50
7% NMGR TAX				\$ 3,680.22
TOTAL W/ MARKUPS				\$ 56,255
10% CONTINGENCY				\$ 5,625.47
GRAND TOTAL W/ CONTINGENCY -- ARENA AREA - DRAINAGE POND				\$ 61,880

ARENA AREA - SOUTH STORM DRAINAGE POND				YR. 2010
EXCAVATION - PONDING AREA	1200	CY	\$10.00	\$ 12,000.00
EROSION CONTROL	500	SY	\$1.75	\$ 875.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$1,500.00	\$ 1,500.00
UNDERGROUND STORM DRAIN (EST.)	500	LF	\$30.00	\$ 15,000.00
RIP RAP	130	CY	\$60.00	\$ 7,800.00
6' PERIMTR FENCE/GATE- 2" PIPE	375	LF	\$33.00	\$ 12,375.00
SUBTOTAL -- RAW COSTS ARENA AREA - DRAINAGE POND				\$ 37,175
10% GENERAL CONDITIONS				\$ 3,717.50
10% G.C. OVERHEAD & PROFIT				\$ 4,089.25
7% NMGR TAX				\$ 3,148.72
TOTAL W/ MARKUPS				\$ 48,130
10% CONTINGENCY				\$ 4,813.05
GRAND TOTAL W/ CONTINGENCY -- ARENA AREA - DRAINAGE POND				\$ 52,944

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ARENA AREA - EXIST. ARENA MISCELLANEOUS WORK				YR. 2010
**QUOTE - PRESS BOX	1	LS	\$61,000.00	\$ 61,000.00
EXTEND ARENA SOUTH	1	LS	\$30,000.00	\$ 30,000.00
FUTURE NEW STANDS - EAST SIDE	1	LS	\$30,000.00	\$ 30,000.00
PADDOCKS NORTH - MOVE	1	LS	\$3,000.00	\$ 3,000.00
PADDOCKS SOUTH - NEW	1	LS	\$15,000.00	\$ 15,000.00
CATTLE PEN	1	LS	\$45,000.00	\$ 45,000.00
SUBTOTAL -- RAW COSTS ARENA AREA - EXIST. ARENA				\$ 184,000
10% GENERAL CONDITIONS				\$ 18,400.00
10% G.C. OVERHEAD & PROFIT				\$ 20,240.00
7% NMGR TAX				\$ 15,584.80
TOTAL W/ MARKUPS				\$ 238,225
10% CONTINGENCY				\$ 23,822.48
GRAND TOTAL W/ CONTINGENCY -- ARENA AREA - EXIST. ARENA				\$ 262,047

ARENA AREA - NEW HORSE BARN				YR. 2012
36' X 76' HORSE BARN - METAL BLDG.	2736	SF	\$75.00	\$ 205,200.00
4" CONC. SIDEWALK AROUND BUILDING	300	SF	\$4.40	\$ 1,320.00
ELECTRICAL - SITE LIGHTING	1	LS	\$1,500.00	\$ 1,500.00
SUBTOTAL -- RAW COSTS - NEW HORSE BARN				\$ 208,020
10% GENERAL CONDITIONS				\$ 20,802.00
10% G.C. OVERHEAD & PROFIT				\$ 22,882.20
7% NMGR TAX				\$ 17,619.29
TOTAL W/ MARKUPS				\$ 269,323
10% CONTINGENCY				\$ 26,932.35
GRAND TOTAL W/ CONTINGENCY -- NEW HORSE BARN				\$ 296,256

ARENA AREA - NEW HORSE BARN - 36'X76' ADDITION				YR. 2017
SUB TOTAL W/MARK-UPS + 1.402% MULTIPLIER IF BUILT IN 2017				\$ 415,351

RETREAT & NATURE AREA				
RETREAT & NATURE - PARKING LOT - 40 SPACES				YR. 2011
CLEARING/GRUBBING/HAUL AWAY	2200	SY	\$0.85	\$ 1,870.00
GRADING-ROAD/CIRCLE	2200	SY	\$0.60	\$ 1,320.00
IMPORTED FILL/COMPACT	700	CY	\$8.00	\$ 5,600.00
SUBGRADE PAVING PREP, 6" BASE COUR:	2200	CY	\$14.50	\$ 31,900.00
2" ASPHALT MILLINGS TOP COAT	2200	SY	\$4.00	\$ 8,800.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	1200	LF	\$10.55	\$ 12,660.00
CONCRETE DRAINAGE STRUCTURES	100	SF	\$6.00	\$ 600.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$1,000.00	\$ 1,000.00
TRAFFIC STRIPING/ARROWS	1	LS	\$600.00	\$ 600.00
TRAFFIC SIGNS	3	EA	\$200.00	\$ 600.00
SUBTOTAL -- RAW COSTS- RETREAT & NATURE PARKING - 40 SP.				\$ 64,950
10% GENERAL CONDITIONS				\$ 6,495.00
10% G.C. OVERHEAD & PROFIT				\$ 7,144.50
7% NMGR TAX				\$ 5,501.27
TOTAL W/ MARKUPS				\$ 84,091
10% CONTINGENCY				\$ 8,409.08
GRAND TOTAL W/ CONTINGENCY				\$ 92,500

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RETREAT & NATURE - ROAD - 575' L X 14' W				YR. 2011	
CLEARING/GRUBBING/HAUL AWAY	1200	SY	\$0.85	\$	1,020.00
GRADING-ROAD/CIRCLE	1200	SY	\$0.60	\$	720.00
IMPORTED FILL/COMPACT	500	CY	\$8.00	\$	4,000.00
SUBGRADE PAVING PREP	1200	CY	\$5.50	\$	6,600.00
6" BASE COURSE	1200	SY	\$9.00	\$	10,800.00
3" ASPHALT TOP COAT	1200	SY	\$13.50	\$	16,200.00
CONCRETE DRAINAGE STRUCTURES	180	SF	\$6.00	\$	1,080.00
NATIVE LANDSCAPING - PRUNING	1	LS	\$2,000.00	\$	2,000.00
TRAFFIC STRIPING/ARROWS, SIGNS	1	LS	\$400.00	\$	400.00
SUBTOTAL -- RAW COSTS - RETREAT & NATURE ROAD					\$ 42,820
10% GENERAL CONDITIONS				\$	4,282.00
10% G.C. OVERHEAD & PROFIT				\$	4,710.20
7% NMGR TAX				\$	3,626.85
TOTAL W/ MARKUPS					\$ 55,439
10% CONTINGENCY				\$	5,543.91
GRAND TOTAL W/ CONTINGENCY					\$ 60,983
RETREAT & NATURE AREA - MISC. RECREATION FEATURES				YR. 2012	
CLEARING/GRUBBING/HAUL AWAY	3000	SY	\$0.85	\$	2,550.00
GRADING	300	SY	\$1.30	\$	390.00
IMPORTED FILL/COMPACT	300	CY	\$8.00	\$	2,400.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$1,500.00	\$	1,500.00
TRASH CANS	10	EA	\$145.00	\$	1,450.00
SIGNAGE	1	LS	\$800.00	\$	800.00
STEEL GRILL, GROUND MOUNT	10	EA	\$310.00	\$	3,100.00
PICNIC TABLE, STEEL/RECY POLY-SEATS €	10	EA	\$675.00	\$	6,750.00
FIRE RING -- 42" DIA. STL.	10	EA	\$90.00	\$	900.00
PAVILION - 4" CONC. SLAB/ COMPACT SOIL	960	SF	\$4.00	\$	3,840.00
PAVILION - 3" CRUSHER FINES	100	SY	\$4.40	\$	440.00
PAVILION -STRUCTURE - 960 SF/STEEL	960	SY	\$18.00	\$	17,280.00
PAVILION -PICNIC TABLES - SEATS 6 EA.	8	EA	\$675.00	\$	5,400.00
LIGHTING & POWER -- PARKING/PAVILION	1	LS	\$3,000.00	\$	3,000.00
MECHANICAL/PLUMBING -- HOSE BIBB	1	EA	\$1,000.00	\$	1,000.00
TRAILS - 4' WIDE - CLEAR/LEVEL	3970	LF	\$3.00	\$	11,910.00
TRAILS - 4' WIDE - POLY TREATED	3970	LF	\$1.25	\$	4,962.50
SUBTOTAL -- RAW COSTS - RETREAT & NATURE - MISC. FEATURES					\$ 67,673
10% GENERAL CONDITIONS				\$	6,767.25
10% G.C. OVERHEAD & PROFIT				\$	7,443.98
7% NMGR TAX				\$	5,731.86
TOTAL W/ MARKUPS					\$ 87,616
10% CONTINGENCY				\$	8,761.56
GRAND TOTAL W/ CONTINGENCY					\$ 96,377

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RETREAT & NATURE-TYP. BUNKHOUSE-SLEEPS 12 W/ 2 BATHS, FURNISHED

12' X 33' MODULAR BUNKHOUSE-NATIONAL	1	EA	\$28,500.00	\$	28,500.00	
CLEARING/GRUBBING/HAUL AWAY - SITE	160	SY	\$0.85	\$	136.00	
GRADING- LEVEL-TERRACE SITE	160	SY	\$1.30	\$	208.00	
3" CRUSHER FINES -- WALKWAYS AT PERM	45	SY	\$4.40	\$	198.00	
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$500.00	\$	500.00	
MECHANICAL/PLUMBING -- SITE UTILITIES	1	LS	\$2,500.00	\$	2,500.00	
ELECTRIC POWER -- SITE UTILITIES	1	LS	\$1,000.00	\$	1,000.00	
SUBTOTAL -- TYPICAL BUNKHOUSE- SLEEPS 12						\$ 33,042
10% GENERAL CONDITIONS				\$	3,304.20	
10% G.C. OVERHEAD & PROFIT				\$	3,634.62	
7% NMGR TAX				\$	2,798.66	
TOTAL W/ MARKUPS						\$ 42,779
10% CONTINGENCY				\$	4,277.95	
GRAND TOTAL W/ CONTINGENCY						\$ 47,057

RETREAT & NATURE - BUNKHOUSES-- PHASE 1:

YR. 2011

14 EACH, SLEEPS 48 TOTAL, INC. RESTROOM, INTEGRAL SHOWER

MODULAR UNIT - SLEEPS 12	4	EA	\$33,042.00	\$	132,168.00	
SUBTOTAL -- RAW COSTS - PH. 1, 4 BUNKHOUSES						\$ 132,168
10% GENERAL CONDITIONS				\$	13,216.80	
10% G.C. OVERHEAD & PROFIT				\$	14,538.48	
7% NMGR TAX				\$	11,194.63	
TOTAL W/ MARKUPS						\$ 171,118
10% CONTINGENCY				\$	17,111.79	
GRAND TOTAL W/ CONTINGENCY -- PHASE 1 BUNKHOUSES-SLEEPS 48						\$ 188,230

RETREAT & NATURE-BUNKHOUSES-PHASE 2:

YR. 2012

4 EACH, SLEEPS 48 TOTAL, INC. RESTROOM, SHOWER INTEGRAL

MODULAR UNIT - SLEEPS 12	4	EA	\$33,042.00	\$	132,168.00	
SUBTOTAL -- RAW COSTS						\$ 132,168
10% GENERAL CONDITIONS				\$	13,216.80	
10% G.C. OVERHEAD & PROFIT				\$	14,538.48	
7% NMGR TAX				\$	11,194.63	
TOTAL W/ MARKUPS						\$ 171,118
10% CONTINGENCY				\$	17,111.79	
GRAND TOTAL W/ CONTINGENCY -- PHASE 2 BUNKHOUSES-SLEEPS 48						\$ 188,230

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RETREAT & NATURE --PLAY GROUND				YR. 2012	
BASKETBALL BACKSTOP	1	EA	\$1,995.00	\$	1,995.00
BASKETBALL PAVING /STRIPING (30'X50')	165	SY	\$23.15	\$	3,819.75
PLAYGROUND - GRADING	690	SY	\$1.30	\$	897.00
FALL ZONE - COMPACTION	690	SY	\$4.00	\$	2,760.00
FALL ZONE - 12" DP. SAND FILL	230	CY	\$30.00	\$	6,900.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$1,000.00	\$	1,000.00
STEEL EDGING	460	LS	\$3.30	\$	1,518.00
FENCE/GATES-4' HI, 2X4 GALV.MESH	230	LF	\$8.65	\$	1,989.50
SWING SET (8 SEATS), WHIRL AROUND	3	EA	\$6,800.00	\$	20,400.00
MONKEY BARS - 14' LONG	1	LS	\$910.00	\$	910.00
SUBTOTAL -- RAW COSTS RETREAT & NATURE -- PLAY GROUND					\$ 42,189
10% GENERAL CONDITIONS				\$	4,218.93
10% G.C. OVERHEAD & PROFIT				\$	4,640.82
7% NMGR TAX				\$	3,573.43
TOTAL W/ MARKUPS					\$ 54,622
10% CONTINGENCY				\$	5,462.24
GRAND TOTAL W/ CONTINGENCY					\$ 60,085

RETREAT & NATURE -- FUTURE RETREAT BLDG.				YR. 2012	
1-STORY HEATED SLAB/ST. STRUC 40'X 12	4800	SF	\$90.00	\$	432,000.00
SUBTOTAL -- RAW COSTS - RETREAT & NATURE - FUTURE RETREAT BLDG.					\$ 432,000
10% GENERAL CONDITIONS				\$	43,200.00
10% G.C. OVERHEAD & PROFIT				\$	47,520.00
7% NMGR TAX				\$	36,590.40
TOTAL W/ MARKUPS					\$ 559,310
10% CONTINGENCY				\$	55,931.04
GRAND TOTAL W/ CONTINGENCY					\$ 615,241

RETREAT & NATURE -- FUTURE RESTROOMS/SHOWERS BLDG.				YR. 2012	
MEN/WOMEN SHOWERS/RESTROOM BLDG	920	EA	\$135.00	\$	124,200.00
4" CONC. SIDEWALK AROUND BUILDING	600	SF	\$4.40	\$	2,640.00
ELECTRICAL - SITE LIGHTING	1	LS	\$2,000.00	\$	2,000.00
SUBTOTAL -- RAW COSTS - RETREAT & NATURE - RESTROOM/SHOWERS					\$ 128,840
10% GENERAL CONDITIONS				\$	12,884.00
10% G.C. OVERHEAD & PROFIT				\$	14,172.40
7% NMGR TAX				\$	10,912.75
TOTAL W/ MARKUPS					\$ 166,809
10% CONTINGENCY				\$	16,680.91
GRAND TOTAL W/ CONTINGENCY -- CAMPING RESTROOM/SHOWERS					\$ 183,490

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ACTIVE USE AREA

ACTIVE USE -- PARKING LOT - 18 SPACES				YR. 2012	
CLEARING/GRUBBING/HAUL AWAY	1090	SY	\$0.85	\$	926.50
GRADING-ROAD	1090	SY	\$0.60	\$	654.00
IMPORTED FILL/COMPACT	365	CY	\$8.00	\$	2,920.00
SUBGRADE PAVING PREP, 6" BASECOURS	1090	CY	\$14.50	\$	15,805.00
2" ASPHALT MILLINGS TOP COAT	1090	SY	\$4.00	\$	4,360.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	1200	LF	\$10.55	\$	12,660.00
CONCRETE DRAINAGE STRUCTURES	100	SF	\$6.00	\$	600.00
NATIVE LANDSCAPING-NO IRRIGATION	1	LS	\$1,000.00	\$	1,000.00
TRAFFIC STRIPING/ARROWS, SIGNS	1	LS	\$800.00	\$	800.00
TRAILS - 4' WIDE - CLEAR/LEVEL	600	LF	\$3.00	\$	1,800.00
TRAILS - 4' WIDE - POLY TREATED	600	LF	\$1.25	\$	750.00
SUBTOTAL -- RAW COSTS ACTIVE USE - PARKING					\$ 42,276
10% GENERAL CONDITIONS				\$	4,227.55
10% G.C. OVERHEAD & PROFIT				\$	4,650.31
7% NMGR TAX				\$	3,580.73
TOTAL W/ MARKUPS					\$ 54,734
10% CONTINGENCY				\$	5,473.41
GRAND TOTAL W/ CONTINGENCY					\$ 60,207

ACTIVE USE -- ROAD - 460' L X 14' W				YR. 2012	
CLEARING/GRUBBING/HAUL AWAY	720	SY	\$0.85	\$	612.00
GRADING-ROAD/CIRCLE	720	SY	\$0.60	\$	432.00
IMPORTED FILL/COMPACT	240	CY	\$8.00	\$	1,920.00
SUBGRADE PAVING PREP	720	CY	\$5.50	\$	3,960.00
6" BASE COURSE	720	SY	\$9.00	\$	6,480.00
3" ASPHALT TOP COAT	720	SY	\$13.50	\$	9,720.00
CONCRETE DRAINAGE STRUCTURES	100	SF	\$6.00	\$	600.00
NATIVE LANDSCAPING - PRUNING	1	LS	\$1,000.00	\$	1,000.00
TRAFFIC STRIPING/ARROWS, SIGNS	1	LS	\$400.00	\$	400.00
SUBTOTAL -- RAW COSTS -- ACTIVE USE -- ROAD					\$ 25,124
10% GENERAL CONDITIONS				\$	2,512.40
10% G.C. OVERHEAD & PROFIT				\$	2,763.64
7% NMGR TAX				\$	2,128.00
TOTAL W/ MARKUPS					\$ 32,528
10% CONTINGENCY				\$	3,252.80
GRAND TOTAL W/ CONTINGENCY					\$ 35,781

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MISC. RECREATION FEATURES - ACTIVE DAY USE AREA				YR. 2012
CLEARING/GRUBBING/HAUL AWAY	2500	SY	\$0.85	\$ 2,125.00
GRADING	300	SY	\$1.30	\$ 390.00
IMPORTED FILL/COMPACT	300	CY	\$8.00	\$ 2,400.00
LANDSCAPING -NATIVE PLANTS/PRUNING	1	LS	\$1,500.00	\$ 1,500.00
TRASH CANS	4	EA	\$145.00	\$ 580.00
SIGNAGE	1	LS	\$800.00	\$ 800.00
ARCHERY - OUTDOOR	1	LS	\$1,000.00	\$ 1,000.00
PAINT BALL -WOOD STRUCTURES/BLINDS	250	LF	\$15.00	\$ 3,750.00
PAINT BALL -BARRELS	80	EA	\$22.00	\$ 1,760.00
TRASH CANS	6	EA	\$145.00	\$ 870.00
SIGNAGE	1	LS	\$800.00	\$ 800.00
6' PERIMTR FENCE/GATES- 2X4 GALV.MES	1220	LF	\$16.00	\$ 19,520.00
BENCHES/NO BACKS --STL/POLY - AMPHT	40	LF	\$35.75	\$ 1,430.00
PAVILION - 4" CONC. SLAB/ COMPACT SOIL	960	SF	\$4.00	\$ 3,840.00
PAVILION - 3" CRUSHER FINES	100	SY	\$4.40	\$ 440.00
PAVILION -STRUCTURE - 960 SF/STEEL	960	SY	\$18.00	\$ 17,280.00
PAVILION -PICNIC TABLES - SEATS 6 EA.	8	EA	\$675.00	\$ 5,400.00
LIGHTING & POWER -- PARKING/PAVILION	1	LS	\$2,500.00	\$ 2,500.00
MECHANICAL/PLUMBING -- HOSE BIBB	1	EA	\$750.00	\$ 750.00
TRAILS - 4' WIDE - CLEAR/LEVEL	600	LF	\$3.00	\$ 1,800.00
TRAILS - 4' WIDE - POLY TREATED	600	LF	\$1.25	\$ 750.00
SUBTOTAL -- RAW COSTS - ACTIVE USE - MISC. FEATURES				\$ 69,685
10% GENERAL CONDITIONS				\$ 6,968.50
10% G.C. OVERHEAD & PROFIT				\$ 7,665.35
7% NMGR TAX				\$ 5,902.32
TOTAL W/ MARKUPS				\$ 90,221
10% CONTINGENCY				\$ 9,022.12
GRAND TOTAL W/ CONTINGENCY				\$ 99,243

ROPES COURSE AREA				YR. 2012
50- HIGH 3-SIDED TOWER W/ 400' ZIP LINE	1	EA	\$66,000.00	\$ 66,000.00
LOW ROPES COURSE - 20 ELEMENTS	1	EA	\$30,000.00	\$ 30,000.00
FALL ZONE - 8" SAND	1	LS	\$10,000.00	\$ 10,000.00
TRAILS - 4' WIDE - CLEAR/LEVEL	1160	LF	\$3.00	\$ 3,480.00
TRAILS - 4' WIDE - POLY TREATED	1160	LF	\$1.25	\$ 1,450.00
SUBTOTAL -- RAW COSTS - ROPES COURSE				\$ 110,930
10% GENERAL CONDITIONS				\$ 11,093.00
10% G.C. OVERHEAD & PROFIT				\$ 12,202.30
7% NMGR TAX				\$ 9,395.77
TOTAL W/ MARKUPS				\$ 143,621
10% CONTINGENCY				\$ 14,362.11
GRAND TOTAL W/ CONTINGENCY - ROPES COURSE				\$ 157,983

FINAL

FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

SUMMARY - SCFG TOTAL CAPITAL IMPROVEMENTS EXPENSES

BASE YEAR 2008 - CONSTANT DOLLARS

NOTE: CALCULATIONS ARE AS IF ALL PROPOSED CAPITAL IMPROVEMENTS WERE BUILT IN 2008.

	RawCosts Labor/mat	With Markups 29.47%	Add 10% Contingency	Total with Contingency 42.42%
MAIN GATE (NORTH) - RODEO ROAD	\$ 79,567	\$ 103,015	\$ 10,302	\$ 113,317
CARETAKER	\$ 13,500	\$ 17,478	\$ 1,748	\$ 19,226
FUTURE DEVLPMNT-OVERFLOW PKG.	\$ 10,000	\$ 12,947	\$ 1,295	\$ 14,242
RODEO ROAD	\$ 147,440	\$ 190,891	\$ 19,089	\$ 209,980
POND ROAD	\$ 135,028	\$ 174,820	\$ 17,482	\$ 192,302
PERIMETER FENCE-ENTIRE SITE	\$ 130,600	\$ 130,600	N.A.	\$ 130,600
TENT CAMPING - 24 SITES	\$ 52,408	\$ 67,853	\$ 6,785	\$ 74,638
TENT CAMPING - LOOP ROAD/ FENCE	\$ 69,626	\$ 90,145	\$ 9,014	\$ 99,159
TENT-RV CAMP-RESTROOM/SHOWERS	\$ 132,453	\$ 171,486	\$ 17,149	\$ 188,635
DUMP STATION	\$ 9,535	\$ 12,345	\$ 1,234	\$ 13,579
RV CAMPING - 26 SPACES	\$ 288,379	\$ 373,364	\$ 37,336	\$ 410,701
RV CAMPING - LOOP ROAD/FENCE	\$ 48,192	\$ 62,394	\$ 6,239	\$ 68,633
MAIN PARKING /MARKET-LOOP, 145+30	\$ 180,914	\$ 234,229	\$ 23,423	\$ 257,652
MAIN PKG. LOT -32 RV/HORSE TRAILRS	\$ 145,077	\$ 187,831	\$ 18,783	\$ 206,614
AMPHITEATRE - 800 SEATS W/STAGE	\$ 235,393	\$ 304,763	\$ 30,476	\$ 335,240
AMPHITEATRE- FOUNDERS MEMORIAL	\$ 8,594	\$ 11,127	\$ 1,113	\$ 12,239
AMPHITEATRE- 4 VENDOR RAMADAS	\$ 163,584	\$ 211,792	\$ 21,179	\$ 232,971
AMPHITEATRE - RR'S/CONCESSIONS	\$ 135,600	\$ 175,561	\$ 17,556	\$ 193,117
ADMIN. AREA - PKG. LOT-16 SPACES	\$ 46,579	\$ 60,305	\$ 6,031	\$ 66,336
ADMIN. AREA - EXIST.BLDGS.IMPROVE	\$ 6,000	\$ 7,768	\$ 777	\$ 8,545
ADMIN. AREA -FUTURE EXHIB. BLDG. 1	\$ 336,000	\$ 435,019	\$ 43,502	\$ 478,521
ADMIN. AREA -FUTURE EXHIB. BLDG. 2	\$ 336,000	\$ 435,019	\$ 43,502	\$ 478,521
ADMIN. AREA -CARNIVAL/PKG. 105 SP.	\$ 150,805	\$ 195,247	\$ 19,525	\$ 214,772
PICNIC GROVE - NORTH PKG.-30 SP.	\$ 40,128	\$ 51,954	\$ 5,195	\$ 57,149
PICNIC GROVE - SOUTH PDG.-71 SP.	\$ 86,250	\$ 111,668	\$ 11,167	\$ 122,835
PICNIC GROVE - N. PAVILION -EXIST.	\$ 24,264	\$ 31,415	\$ 3,141	\$ 34,556
PICNIC GROVE - S. PAVILION -NEW	\$ 47,875	\$ 57,196	\$ 5,720	\$ 62,916

FINAL

FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

PICNIC GROVE - SOUTH POND	\$ 24,200	\$ 31,332	\$ 3,133	\$ 34,465
PICNIC GROVE - PLAY GROUND	\$ 50,352	\$ 65,190	\$ 6,519	\$ 71,709
FAIR VILLAGE - PKG. LOT - 20 SP.	\$ 51,308	\$ 66,428	\$ 6,643	\$ 73,071
FAIR VILLAGE - 8 VENDOR RAMADAS	\$ 405,832	\$ 525,431	\$ 52,543	\$ 577,974
FAIR VILLAGE - NORTH POND	\$ 8,500	\$ 11,005	\$ 1,100	\$ 12,105
FAIR VILLAGE - EXIST. BLDG.IMPRVMT	\$ 15,000	\$ 19,421	\$ 1,942	\$ 21,363
FAIR VILLAGE - MULTI-P, RENOVATE	\$ 312,542	\$ 404,648	\$ 40,465	\$ 445,113
ARENA AREA - PAVED AREAS	\$ 314,294	\$ 406,916	\$ 40,692	\$ 447,607
ARENA AREA - 86 HORSE CORRALS	\$ 192,468	\$ 249,188	\$ 24,919	\$ 274,107
ARENA AREA - 16 HORSE TRL/RV SP.	\$ 177,464	\$ 229,763	\$ 22,976	\$ 252,739
ARENA AREA - N. DRAINAGE POND	\$ 43,450	\$ 56,255	\$ 5,625	\$ 61,880
ARENA AREA - S. DRAINAGE POND	\$ 37,175	\$ 48,130	\$ 4,813	\$ 52,944
ARENA AREA - EXIST. ARENA MISC.	\$ 184,000	\$ 238,225	\$ 23,822	\$ 262,047
ARENA AREA - NEW HORSE BARN	\$ 208,020	\$ 269,323	\$ 26,932	\$ 296,256
RETREAT & NATURE - PKG. 40 SP.	\$ 64,950	\$ 84,091	\$ 8,409	\$ 92,500
RETREAT & NATURE - ROAD	\$ 42,820	\$ 55,439	\$ 5,544	\$ 60,983
RETREAT & NATURE - MISC.FEATURES	\$ 67,673	\$ 87,616	\$ 8,762	\$ 96,377
RETREAT & NATURE - PH. 1 BUNKS	\$ 132,168	\$ 171,118	\$ 17,112	\$ 188,230
RETREAT & NATURE - PH. 2 BUNKS	\$ 132,168	\$ 171,118	\$ 17,112	\$ 188,230
RETREAT & NATURE - PLAY GROUND	\$ 42,189	\$ 54,622	\$ 5,462	\$ 60,085
RETREAT & NATURE - RETREAT BDG.	\$ 432,000	\$ 559,310	\$ 55,931	\$ 615,241
RETREAT & NATURE - RR'S/SHOWERS	\$ 128,840	\$ 166,809	\$ 16,681	\$ 183,490
ACTIVE USE AREA - PKG. 18 SP.	\$ 42,276	\$ 54,734	\$ 5,473	\$ 60,207
ACTIVE USE AREA - ROAD	\$ 25,124	\$ 32,528	\$ 3,253	\$ 35,781
ACTIVE USE AREA - MISC. FEATURES	\$ 69,685	\$ 90,221	\$ 9,022	\$ 99,243
ROPES COURSE	\$ 110,930	\$ 143,621	\$ 14,362	\$ 157,983

GRAND TOTALS

\$ 6,375,215

\$8,210,715

\$ 808,012

\$ 9,018,727

IF ALL CAPITAL IMPROVEMENTS
WERE BUILT IN YR. 2008.

RawCosts
Labor/mat

With
Markups
29.47%

Add 10%
Contingency

Total with
Contingency
42.42%

FINAL

FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

SUMMARY - SCFG 5-YEAR CAPITAL IMPROVEMENTS EXPENSES

YEARS 2008 - 2012, PRORATED WITH 7.0% PER ANNUM CONSTRUCTION INFLATION RATE.

NOTE: PRORATED ACCORDING TO WHICH FACILITIES ARE PROJECTED TO BE OPEN AND OPERATING FOR EACH YEAR CALCULATED. COSTS ARE FOR CONSTRUCTION COSTS ONLY.

NOTE: FIGURES BELOW INCLUDE RAW COSTS, CONTRACTOR MARK-UPS, & 10% CONTINGENCY.
FIGURES DO NOT INCLUDE DESIGN FEES, ADMIN. COSTS, TESTING, EQUIPMENT, ETC.

CAPITAL EXPENSE CATEGORY	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012
MAIN GATE (NORTH) - RODEO ROAD	\$ 113,317	\$ -	\$ -	\$ -	\$ -
CARETAKER	\$ 19,226	\$ -	\$ -	\$ -	\$ -
FUTURE DEVLPMNT-OVERFLOW PKG.	\$ -	\$ -	\$ -	\$ -	\$ 18,668
RODEO ROAD	\$ 209,980	\$ -	\$ -	\$ -	\$ -
POND ROAD	\$ 192,302	\$ -	\$ -	\$ -	\$ -
PERIMETER FENCE-ENTIRE SITE	\$ 130,600	\$ -	\$ -	\$ -	\$ -
TENT CAMPING - 24 SITES	\$ -	\$ 79,863	\$ -	\$ -	\$ -
TENT CAMPING - LOOP ROAD/ FENCE	\$ -	\$ 106,100	\$ -	\$ -	\$ -
TENT-RV CAMP-RESTROOM/SHOWERS	\$ -	\$ 201,839	\$ -	\$ -	\$ -
DUMP STATION	\$ -	\$ 14,530	\$ -	\$ -	\$ -
RV CAMPING - 26 SPACES	\$ -	\$ 439,450	\$ -	\$ -	\$ -
RV CAMPING - LOOP ROAD/FENCE	\$ -	\$ 73,437	\$ -	\$ -	\$ -
MAIN PARKING /MARKET-LOOP, 145+30	\$ -	\$ -	\$ 294,986	\$ -	\$ -
MAIN PKG. LOT -32 RV/HORSE TRAILRS	\$ -	\$ -	\$ 236,553	\$ -	\$ -
AMPHITEATRE - 800 SEATS W/STAGE	\$ -	\$ -	\$ -	\$ -	\$ 439,432
AMPHITEATRE- FOUNDERS MEMORIAL	\$ -	\$ -	\$ -	\$ 14,993	\$ -
AMPHITEATRE- 4 VENDOR RAMADAS	\$ -	\$ -	\$ -	\$ 285,390	\$ -
AMPHITEATRE - RR'S/CONCESSIONS	\$ -	\$ -	\$ -	\$ 236,569	\$ -
ADMIN. AREA - PKG. LOT-16 SPACES	\$ -	\$ -	\$ 76,014	\$ -	\$ -
ADMIN. AREA - EXIST.BLDGS.IMPROVE	\$ -	\$ -	\$ 9,783	\$ -	\$ -
ADMIN. AREA -FUTURE EXHIB. BLDG. 1	\$ -	\$ -	\$ -	\$ -	\$ 627,245
ADMIN. AREA -FUTURE EXHIB. BLDG. 2	\$ -	\$ -	\$ -	\$ -	\$ 627,245
ADMIN. AREA -CARNIVAL/PKG. 105 SP.	\$ -	\$ -	\$ -	\$ 263,096	\$ -
PICNIC GROVE - NORTH PKG.-30 SP.	\$ -	\$ -	\$ -	\$ 70,008	\$ -
PICNIC GROVE - SOUTH PDG.-71 SP.	\$ -	\$ -	\$ -	\$ 150,472	\$ -
PICNIC GROVE - N. PAVILION -EXIST.	\$ 34,556	\$ -	\$ -	\$ -	\$ -

FINAL

FINANCIAL PLAN

EXPENSES - ESTIMATED CAPITAL IMPROVEMENTS COSTS

Sandoval County Fair Grounds - Cuba, NM

Date: 11/1/2007

PICNIC GROVE - S. PAVILION -NEW	\$ -	\$ -	\$ -	\$ 77,072	\$ -
PICNIC GROVE - SOUTH POND	\$ -	\$ -	\$ -	\$ 42,220	\$ -
PICNIC GROVE - PLAY GROUND	\$ -	\$ -	\$ -	\$ 87,844	\$ -
FAIR VILLAGE - PKG. LOT - 20 SP.	\$ 73,071	\$ -	\$ -	\$ -	\$ -
FAIR VILLAGE - 8 VENDOR RAMADAS	\$ -	\$ -	\$ -	\$ 708,018	\$ -
FAIR VILLAGE - NORTH POND	\$ -	\$ -	\$ -	\$ 14,829	\$ -
FAIR VILLAGE - EXIST. BLDG.IMPRVMT	\$ 21,363	\$ -	\$ -	\$ -	\$ -
FAIR VILLAGE - MULTI-P, RENOVATE	\$ -	\$ 476,271	\$ -	\$ -	\$ -
ARENA AREA - PAVED AREAS	\$ -	\$ -	\$ 512,466	\$ -	\$ -
ARENA AREA - 86 HORSE CORRALS	\$ -	\$ -	\$ 313,825	\$ -	\$ -
ARENA AREA - 16 HORSE TRL/RV SP.	\$ -	\$ -	\$ 289,361	\$ -	\$ -
ARENA AREA - N. DRAINAGE POND	\$ -	\$ -	\$ 70,847	\$ -	\$ -
ARENA AREA - S. DRAINAGE POND	\$ -	\$ -	\$ 60,615	\$ -	\$ -
ARENA AREA - EXIST. ARENA MISC.	\$ -	\$ -	\$ 300,018	\$ -	\$ -
ARENA AREA - NEW HORSE BARN	\$ -	\$ -	\$ -	\$ -	\$ 388,332
RETREAT & NATURE - PKG. 40 SP.	\$ -	\$ -	\$ -	\$ 113,312	\$ -
RETREAT & NATURE - ROAD	\$ -	\$ -	\$ -	\$ 74,704	\$ -
RETREAT & NATURE - MISC.FEATURES	\$ -	\$ -	\$ -	\$ -	\$ 126,331
RETREAT & NATURE - PH. 1 BUNKS	\$ -	\$ -	\$ -	\$ 230,581	\$ -
RETREAT & NATURE - PH. 2 BUNKS	\$ -	\$ -	\$ -	\$ -	\$ 246,731
RETREAT & NATURE - PLAY GROUND	\$ -	\$ -	\$ -	\$ -	\$ 78,759
RETREAT & NATURE - RETREAT BDG.	\$ -	\$ -	\$ -	\$ -	\$ 806,458
RETREAT & NATURE - RR'S/SHOWERS	\$ -	\$ -	\$ -	\$ -	\$ 240,519
ACTIVE USE AREA - PKG. 18 SP.	\$ -	\$ -	\$ -	\$ -	\$ 62,079
ACTIVE USE AREA - ROAD	\$ -	\$ -	\$ -	\$ -	\$ 46,902
ACTIVE USE AREA - MISC. FEATURES	\$ -	\$ -	\$ -	\$ -	\$ 130,088
ROPES COURSE	\$ -	\$ -	\$ -	\$ -	\$ 207,084
GRAND TOTALS- CAP EXPENSE/YR.	\$ 794,414	\$ 1,391,490	\$ 2,164,467	\$ 2,369,108	\$ 4,045,875
	YR. 2008	YR. 2009	YR. 2010	YR. 2011	YR. 2012

GRAND TOTAL - 5 YR. PERIOD
2008-2112 CAPITAL IMPROV. EXPENSES

\$ 10,765,354
2008-2012